



**REPUBLIC OF KENYA**

**2016/17 – 2018/19  
BUDGET ESTIMATES**

**OF THE**

**COUNTY GOVERNMENT OF KIAMBU  
FOR THE YEAR ENDING 30TH JUNE, 2017**

**June, 2016**



SUMMARY OF EXPENDITURE					
Vote	Vote Title	Revised Estimates 2015/2016	Gross Estimates 2016/2017	Appropriations in Aid 2016/2017	Net Estimates 2016/2017
		KShs.	KShs.	KShs.	KShs.
	<b><i>Recurrent Expenditure</i></b>				
R4061	COUNTY ASSEMBLY	828,000,000	906,245,126	-	906,245,126
R4062	COUNTY EXECUTIVE	429,279,922	367,131,211	-	367,131,211
R4063	COUNTY PUBLIC SERVICE BOARD	53,614,745	62,523,664	-	62,523,664
R4064	FINANCE AND ECONOMIC PLANNING	1,332,825,094	1,333,898,067	-	1,333,898,067
R4065	ADMINISTRATION AND PUBLIC SERVICE	520,233,966	466,167,334.33	-	466,167,334.33
R4066	AGRICULTURE, LIVESTOCK AND FISHERIES	351,234,950	378,831,831	-	378,831,831
R4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	201,701,163	238,218,137	-	238,218,137
R4068	HEALTH SERVICES	3,156,351,150	3,365,194,434	-	3,365,194,434
R4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	529,338,560	655,310,754	-	655,310,754
R4070	YOUTH, SPORTS AND COMMUNICATIONS	139,348,235	142,879,902.46	-	142,879,902.46
R4071	LANDS, PHYSICAL PLANNING AND HOUSING	135,782,543	166,767,748	-	166,767,748
R4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	186,420,727	259,351,524.78	-	259,351,524.78
R4073	ROADS, TRANSPORT AND PUBLIC WORKS	433,942,936	481,064,400	-	481,064,400
	<b>CLASS TOTAL ... KShs.</b>	<b>8,298,073,991</b>	<b>8,823,584,133.57</b>	-	<b>8,823,584,133.57</b>
	<b><i>Development Expenditure</i></b>				
D4061	COUNTY ASSEMBLY	44,843,954	8,644,013	-	8,644,013
D4062	COUNTY EXECUTIVE	7,175,000	7,202,566	-	7,202,566
D4064	FINANCE AND ECONOMIC PLANNING	42,500,000	50,000,000	-	50,000,000
D4065	ADMINISTRATION AND PUBLIC SERVICE	135,293,416	117,811,190	-	117,811,190
D4066	AGRICULTURE, LIVESTOCK AND FISHERIES	214,515,000	290,623,810.17	-	290,623,810.17
D4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	243,500,000	342,287,000	-	342,287,000
D4068	HEALTH SERVICES	893,995,018	870,063,584	-	870,063,584
D4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	276,300,000	307,070,119	-	307,070,119
D4070	YOUTH, SPORTS AND COMMUNICATIONS	193,800,000	352,860,864.06	-	352,860,864.06
D4071	LANDS, PHYSICAL PLANNING AND HOUSING	121,039,500	189,141,410	-	189,141,410
D4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	113,150,000	280,120,000	-	280,120,000
D4073	ROADS, TRANSPORT AND PUBLIC WORKS	896,753,000	1,030,857,070	-	1,030,857,070
	<b>CLASS TOTAL ... KShs.</b>	<b>3,182,864,888</b>	<b>3,846,681,626.23</b>	-	<b>3,846,681,626.23</b>
	<b>GRAND TOTAL ... KShs.</b>	<b>11,480,938,879</b>	<b>12,670,265,759.80</b>	-	<b>12,670,265,759.80</b>



# VOTE 4061 COUNTY ASSEMBLY

## A. Vision

To be a model County Assembly in Kenya

## B. Mission

To transformative, efficiently and effectively, democratically and in close consultation and collaboration with relevant stakeholders achieve our role of representation, legislation and oversight of the Kiambu County Government.

## C. Strategic Overview and Context for Budget Intervention;

The key Strategic goals and objectives include; Review KCA Standing Orders; Carry out continuous mandate workshops for house committees; Periodic training of members to inculcate a parliamentary culture in the conduct of their mandate; Establish a research centre, curriculum development centre and well equipped library; Employ more clerks to serve the committees; Document the committee proceedings in the Hansard; Purchase safe storage facilities for the files e.g. microfilming, fireproof cabinets; Continuous staff capacity development through training.

Some key achievements during the period under review include; Legislation, oversight and representation of the County Government programmes; completed perimeter fence; constructed a parking bay; refurbished Assembly Chambers; conducted capacity building forums, report writing and passing of bills.

In 2016/17 FY budget, The assembly seeks to extend the assembly debating chamber, renovate former education offices for their own utilization, complete the office perimeter wall, conducting capacity building forums, report writing and passing of crucial bills.

## D. Programmes and their Objectives

### Programme 0701: P1 Legislation and Oversight of county Government

Quality and enforceable legislations and improved oversight for accountability and good governance

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0701</b>	<b>P1 Legislation and Oversight of county Government</b>	<b>914,889,139</b>	<b>935,334,654</b>	<b>991,454,733</b>
070101	SP1 General Administration and support services	829,889,139	855,834,654	907,184,733
	Current Expenditure	785,745,126	809,042,000	857,584,520
	Capital Expenditure	44,144,013	46,792,654	49,600,213
070102	SP2 Legislation and Oversight services	85,000,000	79,500,000	84,270,000
	Current Expenditure	85,000,000	79,500,000	84,270,000
<b>Total for VOTE 4061 COUNTY ASSEMBLY KShs.</b>		<b>914,889,139</b>	<b>935,334,654</b>	<b>991,454,733</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0701</b>	<b>P1 Legislation and Oversight of county Government</b>	<b>914,889,139</b>	<b>935,334,654</b>	<b>991,454,733</b>
070101	SP1 General Administration and support services	829,889,139	855,834,654	907,184,733
	Current Expenditure	785,745,126	809,042,000	857,584,520
2100000	Compensation Of Employees	447,947,170	474,824,000	503,313,440
2200000	Use Of Goods And Services	287,797,956	281,218,000	298,091,080
2600000	Grants And Other Transfers	4,000,000	4,240,000	4,494,400
2700000	Social Benefits	46,000,000	48,760,000	51,685,600
	Capital Expenditure	44,144,013	46,792,654	49,600,213
3100000	Acquisition Of Non-Financial Assets	24,144,013	25,592,654	27,128,213
4100000	Acquisition Of Financial Assets	20,000,000	21,200,000	22,472,000
070102	SP2 Legislation and Oversight services	85,000,000	79,500,000	84,270,000
	Current Expenditure	85,000,000	79,500,000	84,270,000
2200000	Use Of Goods And Services	85,000,000	79,500,000	84,270,000
<b>Total for VOTE 4061 COUNTY ASSEMBLY KShs.</b>		<b>914,889,139</b>	<b>935,334,654</b>	<b>991,454,733</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0701 P1 Legislation and Oversight of county Government</b>		
<b>0701014060</b>	<b>SP1 General Administration and support services</b>	
01	Complete perimeter fence	100% of perimeter fence completed
03	Refurbished office block	100% of office block refurbished
<b>0701024060</b>	<b>SP2 Legislation and Oversight services</b>	
01	Legislations/ Bills debated in the Assembly	20Number of legislations/ bills processed and passed
02	Executive Oversight Reports Produced	15No of oversight reports produced
03	Liaison committee reports produced	5No of committees reports produced
04	Members of public served	3000No of members of the public served
05	Public participation forums held	20No of Public participation forums

<b>H. Heads and items under which the Vote will be accounted for by Vote 4061; COUNTY ASSEMBLY</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0701</b>	<b>P1 Legislation and Oversight of county Government</b>	<b>914,889,139</b>	<b>935,334,654</b>	<b>991,454,733</b>
070101	SP1 General Administration and support services	829,889,139	855,834,654	907,184,733
	Current Expenditure	785,745,126	809,042,000	857,584,520
2100000	Compensation Of Employees	447,947,170	474,824,000	503,313,440

2110000	Wages and Salary Contributions	442,747,170	469,312,000	497,470,720
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>299,200,000</b>	<b>286,200,000</b>	<b>303,372,000</b>
2110105	Basic Salaries - Members of Parliament	200,000,000	212,000,000	224,720,000
2110112	Basic Salaries - National Assembly	99,200,000	74,200,000	78,652,000
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>40,000,000</b>	<b>42,400,000</b>	<b>44,944,000</b>
2110201	Contractual Employees	40,000,000	42,400,000	44,944,000
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>103,547,170</b>	<b>140,712,000</b>	<b>149,154,720</b>
2110301	House Allowance	-	19,080,000	20,224,800
2110312	Responsibility Allowance	-	106,000	112,360
2110313	Entertainment Allowance	-	106,000	112,360
2110314	Transport Allowance	-	5,300,000	5,618,000
2110315	Extraneous Allowance	-	1,060,000	1,123,600
2110320	Leave Allowance	3,547,170	3,760,000	3,985,600
2110323	Late Duty Allowance	-	5,300,000	5,618,000
2110328	National Assembly Attendance Allowance	100,000,000	106,000,000	112,360,000
2120000	Social Contributions	5,200,000	5,512,000	5,842,720
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
2120199	Employer Contributions to Compulsory National Social Security Schemes	200,000	212,000	224,720
<b>2120300</b>	<b>Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2120301	Employer Contributions to Private Social Security Funds and Schemes	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	287,797,956	281,218,000	298,091,080
2210000	Goods and Services	281,797,956	274,858,000	291,349,480
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
2210101	Electricity	1,000,000	1,060,000	1,123,600
2210102	Water and sewerage charges	500,000	530,000	561,800
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>8,300,000</b>	<b>8,798,000</b>	<b>9,325,880</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000	8,480,000	8,988,800
2210203	Courier and Postal Services	300,000	318,000	337,080
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>81,000,000</b>	<b>72,080,000</b>	<b>76,404,800</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	51,000,000	43,460,000	46,067,600
2210302	Accommodation - Domestic Travel	15,000,000	12,720,000	13,483,200
2210303	Daily Subsistence Allowance	15,000,000	15,900,000	16,854,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>48,500,000</b>	<b>43,990,000</b>	<b>46,629,400</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	14,500,000	15,370,000	16,292,200
2210402	Accommodation	22,000,000	16,960,000	17,977,600
2210403	Daily Subsistence Allowance	10,000,000	9,540,000	10,112,400
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	2,000,000	2,120,000	2,247,200
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2210502	Publishing and Printing Services	3,000,000	3,180,000	3,370,800
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
2210603	Rents and Rates - Non-Residential	11,000,000	11,660,000	12,359,600
2210604	Hire of Transport	3,000,000	3,180,000	3,370,800
<b>2210700</b>	<b>Training Expenses</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
2210701	Travel Allowance	8,000,000	8,480,000	8,988,800
2210702	Remuneration of Instructors and Contract Based Training	3,000,000	3,180,000	3,370,800

	Services			
2210704	Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
2210705	Field Training Attachments	1,000,000	1,060,000	1,123,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>17,997,956</b>	<b>16,430,000</b>	<b>17,415,800</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,770,000	5,056,200
2210802	Boards, Committees, Conferences and Seminars	6,000,000	6,360,000	6,741,600
2210803	State Hospitality Costs	7,497,956	5,300,000	5,618,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>32,000,000</b>	<b>33,920,000</b>	<b>35,955,200</b>
2210901	Group Personal Insurance	14,000,000	14,840,000	15,730,400
2210910	Medical Insurance	13,000,000	13,780,000	14,606,800
2210999	Insurance Costs - Other (Budge	5,000,000	5,300,000	5,618,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
2211015	Food and Rations	4,000,000	4,240,000	4,494,400
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,000,000	3,180,000	3,370,800
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,120,000	2,247,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,120,000	2,247,200
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,500,000</b>	<b>9,010,000</b>	<b>9,550,600</b>
2211201	Refined Fuels and Lubricants for Transport	8,500,000	9,010,000	9,550,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>33,000,000</b>	<b>34,980,000</b>	<b>37,078,800</b>
2211305	Contracted Guards and Cleaning Services	3,000,000	3,180,000	3,370,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,180,000	3,370,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,300,000	5,618,000
2211310	Contracted Professional Services	10,000,000	10,600,000	11,236,000
2211320	Temporary Committees Expenses	1,000,000	1,060,000	1,123,600
2211399	Other Operating Expenses - Others	11,000,000	11,660,000	12,359,600
2220000	Routine Maintenance	6,000,000	6,360,000	6,741,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	530,000	561,800
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	530,000	561,800
2220210	Maintenance of Computers, Software, and Networks	3,000,000	3,180,000	3,370,800
2600000	Grants And Other Transfers	4,000,000	4,240,000	4,494,400
2620000	Grants and Other Transfers to International Organizations	4,000,000	4,240,000	4,494,400
<b>2620100</b>	<b>Membership Fees and Dues and Subscriptions to International Organizations</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2620182	Contribution to Commonwealth Parliamentary Association	500,000	530,000	561,800
2620183	Contribution to African Parliamentary Association	500,000	530,000	561,800
2620184	Contribution to Other Parliamentary Associations	3,000,000	3,180,000	3,370,800
2700000	Social Benefits	46,000,000	48,760,000	51,685,600
2710000	Social Security Benefits	46,000,000	48,760,000	51,685,600
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>46,000,000</b>	<b>48,760,000</b>	<b>51,685,600</b>
2710102	Gratuity - Civil Servants	46,000,000	48,760,000	51,685,600
	Current Expenditure	785,745,126	809,042,000	857,584,520
	Capital Expenditure	44,144,013	46,792,654	49,600,213
3100000	Acquisition Of Non-Financial Assets	24,144,013	25,592,654	27,128,213



3110000	Acquisition of Fixed Capital Assets	24,144,013	25,592,654	27,128,213
<b>3110200</b>	<b>Construction of Building</b>	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	-	-	-
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>8,644,013</b>	<b>9,162,654</b>	<b>9,712,413</b>
3110399	Refurbishment of Buildings - Others	8,644,013	9,162,654	9,712,413
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-
3110504	Other Infrastructure and Civil Works	-	-	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
3110902	Purchase of Household and Institutional Appliances	500,000	530,000	561,800
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,120,000	2,247,200
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,180,000	3,370,800
3111009	Purchase of other Office Equipment	3,000,000	3,180,000	3,370,800
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
3111108	Purchase of Police and Security Equipment	5,000,000	5,300,000	5,618,000
3111111	Purchase of ICT networking and Communications Equipment	2,000,000	2,120,000	2,247,200
4100000	Acquisition Of Financial Assets	20,000,000	21,200,000	22,472,000
4110000	Domestic Lending and On-lending	20,000,000	21,200,000	22,472,000
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
4110405	Car loans to Public Servants	20,000,000	21,200,000	22,472,000
	Capital Expenditure	44,144,013	46,792,654	49,600,213
070102	SP2 Legislation and Oversight services	85,000,000	79,500,000	84,270,000
	Current Expenditure	85,000,000	79,500,000	84,270,000
2200000	Use Of Goods And Services	85,000,000	79,500,000	84,270,000
2210000	Goods and Services	85,000,000	79,500,000	84,270,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>52,000,000</b>	<b>44,520,000</b>	<b>47,191,200</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,900,000	16,854,000
2210302	Accommodation - Domestic Travel	34,000,000	26,500,000	28,090,000
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	3,000,000	2,120,000	2,247,200
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	15,000,000	15,900,000	16,854,000
2210402	Accommodation	13,000,000	13,780,000	14,606,800
2210403	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	Current Expenditure	85,000,000	79,500,000	84,270,000
	<b>Total for VOTE 4061 COUNTY ASSEMBLY KShs.</b>	<b>914,889,139</b>	<b>935,334,654</b>	<b>991,454,733</b>

## VOTE 4062 COUNTY EXECUTIVE

### A. Vision

Excellence in County leadership for a competitive and prosperous Kiambu County

### B. Mission

To provide overall policy and leadership direction in the management of public affairs for the prosperity of Kiambu County

### C. Strategic Overview and Context for Budget Intervention;

The County Executive is responsible for implementation of county legislation; implementing national legislation within the county; managing and coordinating the functions of the county administration and its departments. The Committee also proposes legislation for consideration by the County Assembly; provides information to the County Assembly on matters relating to the County; maintaining good governance in the performance of the county functions and offering strategic direction of the county. The main challenge facing the county executive is the inadequate human resource to carry out its mandate effectively and efficiently.

The major services/output for the FY 2016/17 is to ensure all the county legislation is well implemented as required and coordinate the functions of the county administration and its department. It will also involve issuance of policy guidelines and statements, cabinet circulars and security interventions.

### D. Programmes and their Objectives

#### Programme 0702: P2 Leadership and Co-ordination of County Administration and Departments

Promote efficient and effective service delivery to the residents of Kiambu County

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>			
PROGRAMME	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
<b>0702 P2 Leadership and Co-ordination of County Administration and Departments</b>	<b>374,333,777</b>	<b>396,793,804</b>	<b>420,601,432</b>
070201 SP1 General Administration and support services	367,131,211	389,159,084	412,508,629
Current Expenditure	360,631,211	382,269,084	405,205,229
Capital Expenditure	6,500,000	6,890,000	7,303,400
070202 SP2 Public Sector Advisory Services	7,202,566	7,634,720	8,092,803
Capital Expenditure	7,202,566	7,634,720	8,092,803
<b>Total for VOTE 4062 COUNTY EXECUTIVE KShs.</b>	<b>374,333,777</b>	<b>396,793,804</b>	<b>420,601,432</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>			
PROGRAMME	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019

		KShs.	KShs.	KShs.
<b>0702</b>	<b>P2 Leadership and Co-ordination of County Administration and Departments</b>	<b>374,333,777</b>	<b>396,793,804</b>	<b>420,601,432</b>
070201	SP1 General Administration and support services	367,131,211	389,159,084	412,508,629
	Current Expenditure	360,631,211	382,269,084	405,205,229
2100000	Compensation Of Employees	177,386,211	188,029,384	199,311,147
2200000	Use Of Goods And Services	183,245,000	194,239,700	205,894,082
	Capital Expenditure	6,500,000	6,890,000	7,303,400
3100000	Acquisition Of Non-Financial Assets	6,500,000	6,890,000	7,303,400
070202	SP2 Public Sector Advisory Services	7,202,566	7,634,720	8,092,803
	Capital Expenditure	7,202,566	7,634,720	8,092,803
2600000	Grants And Other Transfers	7,202,566	7,634,720	8,092,803
	<b>Total for VOTE 4062 COUNTY EXECUTIVE KShs.</b>	<b>374,333,777</b>	<b>396,793,804</b>	<b>420,601,432</b>

### G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
<b>P. 0702 P2 Leadership and Co-ordination of County Administration and Departments</b>		
<b>0702014060</b>	<b>SP1 General Administration and support services</b>	
01	Assented County Assembly bill	10 No. of Bills assented
02	County executive committee meetings convened	12 No. of meetings held
03	Annual state of the county address report	1 No. of annual state of the county address report
04	Policy Guidelines	10 Number of policy guidelines to be issued to Departments
05	Cabinet Agendas and memos Prepared	12 No. of memos and Agendas to be generated
06	Cabinet circulars	5 No. of circulars to be issued
07	Functional Sub-County Office	7No. Sub-County Offices Constructed, equipped and operationalized
<b>0702024060</b>	<b>SP2 Public Sector Advisory Services</b>	
01	Intergovernmental forums	4 Number of meetings attended
02	Governor's council meeting	4 Attending Governors council meeting
03	Security Interventions	3 Number of interventions made
04	Executive policy	12 No. of policy statements 4 No. of press release made

### H. Heads and items under which the Vote will be accounted for by Vote 4062; COUNTY EXECUTIVE

PROGRAMME	Estimates	Projected Estimates		
	2016/2017	2017/2018	2018/2019	
	KShs.	KShs.	KShs.	
<b>0702</b>	<b>P2 Leadership and Co-ordination of County Administration and Departments</b>	<b>374,333,777</b>	<b>396,793,804</b>	<b>420,601,432</b>
070201	SP1 General Administration and support services	367,131,211	389,159,084	412,508,629

	<b>Current Expenditure</b>	360,631,211	382,269,084	405,205,229
2100000	Compensation Of Employees	177,386,211	188,029,384	199,311,147
2110000	Wages and Salary Contributions	177,386,211	188,029,384	199,311,147
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>175,571,811</b>	<b>186,106,120</b>	<b>197,272,487</b>
2110201	Contractual Employees	175,571,811	186,106,120	197,272,487
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,814,400</b>	<b>1,923,264</b>	<b>2,038,660</b>
2110312	Responsibility Allowance	1,814,400	1,923,264	2,038,660
2200000	Use Of Goods And Services	183,245,000	194,239,700	205,894,082
2210000	Goods and Services	173,995,000	184,434,700	195,500,782
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>
2210101	Electricity	200,000	212,000	224,720
2210102	Water and sewerage charges	200,000	212,000	224,720
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>5,270,000</b>	<b>5,586,200</b>	<b>5,921,372</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,250,000	5,565,000	5,898,900
2210203	Courier and Postal Services	20,000	21,200	22,472
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>38,500,000</b>	<b>40,810,000</b>	<b>43,258,600</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,540,000	10,112,400
2210302	Accommodation - Domestic Travel	15,000,000	15,900,000	16,854,000
2210303	Daily Subsistence Allowance	14,000,000	14,840,000	15,730,400
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>23,500,000</b>	<b>24,910,000</b>	<b>26,404,600</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	8,000,000	8,480,000	8,988,800
2210402	Accommodation	7,000,000	7,420,000	7,865,200
2210403	Daily Subsistence Allowance	8,000,000	8,480,000	8,988,800
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2210502	Publishing and Printing Services	2,000,000	2,120,000	2,247,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,240,000	4,494,400
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>8,500,000</b>	<b>9,010,000</b>	<b>9,550,600</b>
2210602	Payment of Rents and Rates - Residential	8,000,000	8,480,000	8,988,800
2210604	Hire of Transport	500,000	530,000	561,800
<b>2210700</b>	<b>Training Expenses</b>	<b>10,325,000</b>	<b>10,944,500</b>	<b>11,601,170</b>
2210710	Accommodation Allowance	3,000,000	3,180,000	3,370,800
2210711	Tuition Fees	3,325,000	3,524,500	3,735,970
2210799	Training Expenses - Other (Bud	4,000,000	4,240,000	4,494,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>26,000,000</b>	<b>27,560,000</b>	<b>29,213,600</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,000,000	7,420,000	7,865,200
2210802	Boards, Committees, Conferences and Seminars	7,000,000	7,420,000	7,865,200
2210805	National Celebrations	6,000,000	6,360,000	6,741,600
2210899	Hospitality Supplies - other (	6,000,000	6,360,000	6,741,600
<b>2210900</b>	<b>Insurance Costs</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,180,000	3,370,800
2210910	Medical Insurance	10,000,000	10,600,000	11,236,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,000,000	6,360,000	6,741,600

2211102	Supplies and Accessories for Computers and Printers	5,000,000	5,300,000	5,618,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,120,000	2,247,200
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,480,000	8,988,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,500,000</b>	<b>17,490,000</b>	<b>18,539,400</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,180,000	3,370,800
2211310	Contracted Professional Services	2,000,000	2,120,000	2,247,200
2211313	Security Operations	8,000,000	8,480,000	8,988,800
2211399	Other Operating Expenses - Others	3,500,000	3,710,000	3,932,600
2220000	Routine Maintenance	9,250,000	9,805,000	10,393,300
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,360,000	6,741,600
2220105	Routine Maintenance - Vehicles	2,000,000	2,120,000	2,247,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,250,000</b>	<b>1,325,000</b>	<b>1,404,500</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	795,000	842,700
2220202	Maintenance of Office Furniture and Equipment	500,000	530,000	561,800
	Current Expenditure	360,631,211	382,269,084	405,205,229
	Capital Expenditure	6,500,000	6,890,000	7,303,400
3100000	Acquisition Of Non-Financial Assets	6,500,000	6,890,000	7,303,400
3110000	Acquisition of Fixed Capital Assets	6,500,000	6,890,000	7,303,400
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,500,000</b>	<b>6,890,000</b>	<b>7,303,400</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,120,000	2,247,200
3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	530,000	561,800
3111004	Purchase of Exchanges and other Communications Equipment	1,500,000	1,590,000	1,685,400
3111009	Purchase of other Office Equipment	1,500,000	1,590,000	1,685,400
	Capital Expenditure	6,500,000	6,890,000	7,303,400
070202	SP2 Public Sector Advisory Services	7,202,566	7,634,720	8,092,803
	Capital Expenditure	7,202,566	7,634,720	8,092,803
2600000	Grants And Other Transfers	7,202,566	7,634,720	8,092,803
2640000	Other Transfers and Emergency Relief	7,202,566	7,634,720	8,092,803
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>7,202,566</b>	<b>7,634,720</b>	<b>8,092,803</b>
2640402	Donations	7,202,566	7,634,720	8,092,803
	Capital Expenditure	7,202,566	7,634,720	8,092,803
<b>Total for VOTE 4062 COUNTY EXECUTIVE KShs.</b>		<b>374,333,777</b>	<b>396,793,804</b>	<b>420,601,432</b>

# VOTE 4063 COUNTY PUBLIC SERVICE BOARD

## A. Vision

To be a leading agency of excellence in county public service, management and development

## B. Mission

To provide policy direction in human resource management and development, advice on appropriate organization structures initiate and coordinate human resource reforms to improve service delivery in county public service for sustainable socio-economic development.

## C. Strategic Overview and Context for Budget Intervention;

The core mandate of the county public service Board is to provide leadership in public service management, to ensure efficiency and effectiveness in service delivery, management and development of human resources in the public service, comprehensive restructure to ensure the county public service function effectively and optimal utilization of available human resources.

The strategic objectives of the Administration and Public Service Sector are; To provide policy strategic leadership and direction to the county government structures and institutional frameworks for optimal public service delivery and response to the Kiambu county needs; To ensure continuous development, retention of productive human resources and application of best practices in the management of public service for improved performance; To promote good governance, transparency and accountability in the public service

The major services / output for the Financial Year 2016/17 is to ensure that all vacant positions or any that may arise is filled with the most suitable candidate; development of staff skills and competence inventory, formulation of county human resource laws, assessment of compliance to county human resource laws, decentralization of human resource service at sub county levels among others.

## D. Programmes and their Objectives

### Programme 0703: P3 Leadership and Administration of Human Resource Management and Development in County Public Service

To improve service delivery in the public sector through increased productivity of human resources.

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>62,523,664</b>	<b>66,275,084</b>	<b>70,251,589</b>
070302	SP2 Human Resource development and management services	62,523,664	66,275,084	70,251,589
	Current Expenditure	54,873,664	58,166,084	61,656,049
	Capital Expenditure	7,650,000	8,109,000	8,595,540
<b>Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.</b>		<b>62,523,664</b>	<b>66,275,084</b>	<b>70,251,589</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>62,523,664</b>	<b>66,275,084</b>	<b>70,251,589</b>
070302	SP2 Human Resource development and management services	62,523,664	66,275,084	70,251,589
	<i>Current Expenditure</i>	54,873,664	58,166,084	61,656,049
2100000	Compensation Of Employees	33,423,664	35,429,084	37,554,829
2200000	Use Of Goods And Services	21,450,000	22,737,000	24,101,220
	<i>Capital Expenditure</i>	7,650,000	8,109,000	8,595,540
3100000	Acquisition Of Non-Financial Assets	7,650,000	8,109,000	8,595,540
<b>Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.</b>		<b>62,523,664</b>	<b>66,275,084</b>	<b>70,251,589</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0703 P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>		
<b>0703024060</b>	<b>SP2 Human Resource development and management services</b>	
01	Revamped County Human resource	No of Appointments and promotions done
02	Disciplinary control	No. of cases on noncompliance successfully dealt with
03	Coherent, integrated human resource planning and budgeting put in place	% of Staff satisfaction
04	Staff Skills and competence inventory	1No of Skills and competences inventory
05	Decentralized human resource services at the sub county level	No. of sub counties with fully functioning HR unit

<b>H. Heads and items under which the Vote will be accounted for by Vote 4063; COUNTY PUBLIC SERVICE BOARD</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>62,523,664</b>	<b>66,275,084</b>	<b>70,251,589</b>
070302	SP2 Human Resource development and management services	62,523,664	66,275,084	70,251,589
	<i>Current Expenditure</i>	54,873,664	58,166,084	61,656,049
2100000	Compensation Of Employees	33,423,664	35,429,084	37,554,829
2110000	<i>Wages and Salary Contributions</i>	33,423,664	35,429,084	37,554,829
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>19,265,745</b>	<b>20,421,690</b>	<b>21,646,991</b>
2110117	Basic Salaries County Executive Service	19,265,745	20,421,690	21,646,991
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>14,157,919</b>	<b>15,007,394</b>	<b>15,907,838</b>

2110201	Contractual Employees	14,157,919	15,007,394	15,907,838
2200000	Use Of Goods And Services	21,450,000	22,737,000	24,101,220
2210000	Goods and Services	20,350,000	21,571,000	22,865,260
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,160,000</b>	<b>1,229,600</b>	<b>1,303,376</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,166,000	1,235,960
2210203	Courier and Postal Services	60,000	63,600	67,416
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	848,000	898,880
2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
2210303	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	212,000	224,720
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
2210402	Accommodation	1,000,000	1,060,000	1,123,600
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	1,000,000	1,060,000	1,123,600
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,700,000</b>	<b>1,802,000</b>	<b>1,910,120</b>
2210502	Publishing and Printing Services	600,000	636,000	674,160
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	600,000	636,000	674,160
<b>2210700</b>	<b>Training Expenses</b>	<b>1,590,000</b>	<b>1,685,400</b>	<b>1,786,524</b>
2210701	Travel Allowance	500,000	530,000	561,800
2210704	Hire of Training Facilities and Equipment	90,000	95,400	101,124
2210710	Accommodation Allowance	200,000	212,000	224,720
2210711	Tuition Fees	100,000	106,000	112,360
2210712	Trainee Allowance	350,000	371,000	393,260
2210715	Kenya School of Government	350,000	371,000	393,260
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,450,000</b>	<b>1,537,000</b>	<b>1,629,220</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	477,000	505,620
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,700,000</b>	<b>1,802,000</b>	<b>1,910,120</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	850,000	901,000	955,060
2211102	Supplies and Accessories for Computers and Printers	850,000	901,000	955,060
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
2211201	Refined Fuels and Lubricants for Transport	750,000	795,000	842,700
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600
2211310	Contracted Professional Services	3,000,000	3,180,000	3,370,800
2220000	Routine Maintenance	1,100,000	1,166,000	1,235,960
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>550,000</b>	<b>583,000</b>	<b>617,980</b>
2220101	Maintenance Expenses - Motor Vehicles	550,000	583,000	617,980
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>550,000</b>	<b>583,000</b>	<b>617,980</b>
2220202	Maintenance of Office Furniture and Equipment	250,000	265,000	280,900
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	318,000	337,080
	Current Expenditure	54,873,664	58,166,084	61,656,049
	Capital Expenditure	7,650,000	8,109,000	8,595,540



3100000	Acquisition Of Non-Financial Assets	7,650,000	8,109,000	8,595,540
3110000	Acquisition of Fixed Capital Assets	7,650,000	8,109,000	8,595,540
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
3110701	Purchase of Motor Vehicles	5,000,000	5,300,000	5,618,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,650,000</b>	<b>2,809,000</b>	<b>2,977,540</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	750,000	795,000	842,700
3111004	Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	400,000	424,000	449,440
	Capital Expenditure	7,650,000	8,109,000	8,595,540
<b>Total for VOTE 4063 COUNTY PUBLIC SERVICE BOARD KShs.</b>		<b>62,523,664</b>	<b>66,275,084</b>	<b>70,251,589</b>

# VOTE 4064 FINANCE AND ECONOMIC PLANNING

## A. Vision

To be a strategic leader in resource mobilization, economic planning, quality and prudent financial management

## B. Mission

To be an effective and efficient department in resource mobilization, management of finance, coordination, economic planning and development for a safe and harmonious county.

## C. Strategic Overview and Context for Budget Intervention;

The Department is mandated with the preparation of annual estimates of revenues and expenditures including the preparation of supplementary estimates as the need arise. It is the County's think tank responsible for policy analysis on a wide range of issues including: fiscal issues, trade issues and private sector development issues. It also ensures that external resources (grants, loans, donations) are effectively mobilized, disbursed and effectively utilized and that there is prudent public debt management. It is responsible for the administration and enforcement of revenue laws and for that purpose collecting and accounting for all rates, taxes, fees and charges payable by or under any laws in the County; collection of statistical data needed for planning purposes; County budget implementation, monitoring and evaluation.

The Department's objectives includes revenue mobilization, effective and efficient management of public resources, improved allocation of county allocation of funds and creating conducive environment for the private sector investment. The sector is also the link of all other sectors with the National government in matters of finance and resource mobilization.

Some of the specific programmes to be undertaken in the FY 2016/17 include; Enhancement of revenue collection effort and enforcement mechanisms; completion of the automation of processes to detect fraud and increase revenue compliance; Expansion of the revenue base to net in new properties; completion of the Valuation Roll in consultation with the Lands department, Enhance other Departments' capacity through capacity building on matters of governance and accountability in budget execution, strengthening internal controls to ensure improved management of public resources and ensuring increased absorption of the development budget.

## D. Programmes and their Objectives

### Programme 0704: P4 Public Finance Management and Economic Policy and Strategy

Predictable revenue collection and efficient allocation of the resources to the county expenditure priorities

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
0704	P4 Public Finance Management and Economic Policy and Strategy	1,383,898,067	1,442,436,342	1,528,982,523

070401	SP1 General Administration and support services	974,418,618	1,045,756,833	1,108,502,243
	Current Expenditure	928,318,618	996,890,833	1,056,704,283
	Capital Expenditure	46,100,000	48,866,000	51,797,960
070402	SP2 financial management services	376,304,449	361,514,009	383,204,850
	Current Expenditure	341,050,952	361,514,009	383,204,850
	Capital Expenditure	35,253,497	-	-
070403	SP3 Economic planning services	33,175,000	35,165,500	37,275,430
	Current Expenditure	33,175,000	35,165,500	37,275,430
<b>Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.</b>		<b>1,383,898,067</b>	<b>1,442,436,342</b>	<b>1,528,982,523</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0704</b>	<b>P4 Public Finance Management and Economic Policy and Strategy</b>	<b>1,383,898,067</b>	<b>1,442,436,342</b>	<b>1,528,982,523</b>
070401	SP1 General Administration and support services	974,418,618	1,045,756,833	1,108,502,243
	Current Expenditure	928,318,618	996,890,833	1,056,704,283
2100000	Compensation Of Employees	570,600,000	604,836,000	641,126,160
2200000	Use Of Goods And Services	237,718,618	264,854,833	280,746,123
2700000	Social Benefits	100,000,000	106,000,000	112,360,000
2800000	Other Expenses	20,000,000	21,200,000	22,472,000
	Capital Expenditure	46,100,000	48,866,000	51,797,960
3100000	Acquisition Of Non-Financial Assets	46,100,000	48,866,000	51,797,960
070402	SP2 financial management services	376,304,449	361,514,009	383,204,850
	Current Expenditure	341,050,952	361,514,009	383,204,850
2200000	Use Of Goods And Services	341,050,952	361,514,009	383,204,850
	Capital Expenditure	35,253,497	-	-
2600000	Grants And Other Transfers	35,253,497	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
4100000	Acquisition Of Financial Assets	-	-	-
070403	SP3 Economic planning services	33,175,000	35,165,500	37,275,430
	Current Expenditure	33,175,000	35,165,500	37,275,430
2200000	Use Of Goods And Services	33,175,000	35,165,500	37,275,430
<b>Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.</b>		<b>1,383,898,067</b>	<b>1,442,436,342</b>	<b>1,528,982,523</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
Code	Key Outputs	Key Performance Indicators
<b>P. 0704 P4 Public Finance Management and Economic Policy and Strategy</b>		
<b>0704014060</b>	<b>SP1 General Administration and support services</b>	
01	Maintenance of County Emergency fund	% allocation of County Emergency fund
02	Improved prudence in the management of public resources	70 Percentage reduction in the incidences of corruption and audit queries 60 No. of staff trained on public finance management

03	Generators procured	12No. of generators procured
04	Establishment of staff health insurance fund	Amount allocated to staff health insurance fund
05	Setting up and implementation of revenue administration systems	% implementation of the revenue administration systems
<b>0704024060</b>	<b>SP2 financial management services</b>	
01	Officers in all department trained on MTEF, programme based budgeting, and implementation of budget	70 No. Of staff trained
02	Stakeholders involved in budget making process	150 No. of stakeholders involved per sub county
03	Budget Prepared and Approved	1No. of budget prepared and approved
04	Increased budgetary resources allocated towards development projects	30 Percentage change towards development expenditure to total budget
05	Legal and regulatory framework governing preparation and implementation of budget adhered to	2 No. of budget circular released 1 No. of budget Review and outlook paper prepared 1 No. County Fiscal strategy paper prepared 2 No. of formulated Appropriation and Finance bill
06	Local Sources mobilized	30 Local revenue mobilised as a percentage of total budget
07	Monitoring and evaluation report on local resources mobilised	12 No. of reports monthly 4 Quarterly 1 Annually
08	Setting up revenue enhancement system	No. of revenue system enhancement set up
09	Audit committees training manuals and regulations	1 No. of audit committee trained 1 No. of audit manual developed and implemented
10	Risk based audit; Institutional risk management framework rolled out	10 No. of audit reports
11	Preparation of Annual procurement	1 No. of Procurement plan prepared
12	General procurement administration	12 No. of tender committee meeting held
13	Accounting systems and Financial regulations reviewed and developed	1 No. of accounting systems regulations reviewed and developed
14	Financial Information and reports produced	12 No. of reports monthly 4 Quarterly 1 Annually
<b>0704034060</b>	<b>SP3 Economic planning services</b>	
01	Development of economic policies and Sector specific medium term plans;	5 No. Of economic policies 1 No. Of sector specific medium term plans developed
02	Research papers under various policy topics Prepared and published	4 No. Of Research papers developed
03	Prepare and produce Quarterly and	5 No. Of reports prepared

	annual M&E report	
04	Annual Development plan prepared	1 No. of annual development plan prepared

<b>H. Heads and items under which the Vote will be accounted for by Vote 4064; FINANCE AND ECONOMIC PLANNING</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0704</b>	<b>P4 Public Finance Management and Economic Policy and Strategy</b>	<b>1,383,898,067</b>	<b>1,442,436,342</b>	<b>1,528,982,523</b>
070401	SPI General Administration and support services	974,418,618	1,045,756,833	1,108,502,243
	Current Expenditure	928,318,618	996,890,833	1,056,704,283
2100000	Compensation Of Employees	570,600,000	604,836,000	641,126,160
2110000	Wages and Salary Contributions	510,600,000	541,236,000	573,710,160
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>485,600,000</b>	<b>371,000,000</b>	<b>393,260,000</b>
2110117	Basic Salaries County Executive Service	485,600,000	371,000,000	393,260,000
2110199	Basic Salaries - Permanent - Others	-	-	-
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2110201	Contractual Employees	10,000,000	10,600,000	11,236,000
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>15,000,000</b>	<b>159,636,000</b>	<b>169,214,160</b>
2110301	House Allowance	-	116,600,000	123,596,000
2110308	Medical Allowance	-	-	-
2110314	Transport Allowance	-	26,500,000	28,090,000
2110318	Non- Practicing Allowance	-	636,000	674,160
2110320	Leave Allowance	15,000,000	15,900,000	16,854,000
2120000	Social Contributions	60,000,000	63,600,000	67,416,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>60,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
2120101	Employer Contributions to National Social Security Fund	10,000,000	10,600,000	11,236,000
2120103	Employer Contribution to Staff Pensions Scheme	50,000,000	53,000,000	56,180,000
2200000	Use Of Goods And Services	237,718,618	264,854,833	280,746,123
2210000	Goods and Services	224,818,618	251,180,833	266,251,683
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>11,000,000</b>	<b>11,660,000</b>	<b>12,359,600</b>
2210101	Electricity	6,000,000	6,360,000	6,741,600
2210102	Water and sewerage charges	5,000,000	5,300,000	5,618,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>10,638,050</b>	<b>11,276,333</b>	<b>11,952,913</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,750,000	6,095,000	6,460,700
2210202	Internet Connections	4,838,050	5,128,333	5,436,033
2210203	Courier and Postal Services	50,000	53,000	56,180
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>38,029,000</b>	<b>45,633,000</b>	<b>48,370,980</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,000,000	12,720,000	13,483,200
2210302	Accommodation - Domestic Travel	8,029,000	13,833,000	14,662,980
2210303	Daily Subsistence Allowance	16,500,000	17,490,000	18,539,400
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	1,500,000	1,590,000	1,685,400
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,950,000</b>	<b>5,247,000</b>	<b>5,561,820</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
2210402	Accommodation	1,150,000	1,219,000	1,292,140
2210403	Daily Subsistence Allowance	1,725,000	1,828,500	1,938,210

2210404	Sundry Items (e.g. airport tax, taxis, etc....)	575,000	609,500	646,070
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,725,000</b>	<b>1,828,500</b>	<b>1,938,210</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,725,000	1,828,500	1,938,210
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
2210604	Hire of Transport	1,500,000	1,590,000	1,685,400
<b>2210700</b>	<b>Training Expenses</b>	<b>51,876,568</b>	<b>62,540,000</b>	<b>66,292,400</b>
2210701	Travel Allowance	6,000,000	6,360,000	6,741,600
2210704	Hire of Training Facilities and Equipment	4,000,000	6,360,000	6,741,600
2210708	Trainer Allowance	2,000,000	3,180,000	3,370,800
2210710	Accommodation Allowance	3,000,000	5,300,000	5,618,000
2210711	Tuition Fees	5,000,000	6,360,000	6,741,600
2210712	Trainee Allowance	8,876,568	10,600,000	11,236,000
2210715	Kenya School of Government	3,000,000	3,180,000	3,370,800
2210799	Training Expenses - Other (Bud	20,000,000	21,200,000	22,472,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>17,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,494,400
2210802	Boards, Committees, Conferences and Seminars	10,000,000	10,600,000	11,236,000
2210899	Hospitality Supplies - other (	3,000,000	3,180,000	3,370,800
<b>2210900</b>	<b>Insurance Costs</b>	<b>13,900,000</b>	<b>14,734,000</b>	<b>15,618,040</b>
2210901	Group Personal Insurance	7,000,000	7,420,000	7,865,200
2210904	Motor Vehicle Insurance	6,900,000	7,314,000	7,752,840
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,150,000</b>	<b>1,219,000</b>	<b>1,292,140</b>
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,150,000	1,219,000	1,292,140
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>18,500,000</b>	<b>19,610,000</b>	<b>20,786,600</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	8,000,000	8,480,000	8,988,800
2211102	Supplies and Accessories for Computers and Printers	9,000,000	9,540,000	10,112,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,590,000	1,685,400
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,550,000</b>	<b>2,703,000</b>	<b>2,865,180</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
2211204	Other Fuels (wood, charcoal, cooking gas etc....)	50,000	53,000	56,180
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>52,000,000</b>	<b>55,120,000</b>	<b>58,427,200</b>
2211305	Contracted Guards and Cleaning Services	3,000,000	3,180,000	3,370,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	13,000,000	13,780,000	14,606,800
2211310	Contracted Professional Services	10,000,000	10,600,000	11,236,000
2211320	Temporary Committees Expenses	13,000,000	13,780,000	14,606,800
2211399	Other Operating Expenses - Others	13,000,000	13,780,000	14,606,800
<b>2220000</b>	<b>Routine Maintenance</b>	<b>12,900,000</b>	<b>13,674,000</b>	<b>14,494,440</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,500,000</b>	<b>5,830,000</b>	<b>6,179,800</b>
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,240,000	4,494,400
2220105	Routine Maintenance - Vehicles	1,500,000	1,590,000	1,685,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>7,400,000</b>	<b>7,844,000</b>	<b>8,314,640</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,590,000	1,685,400
2220202	Maintenance of Office Furniture and Equipment	100,000	106,000	112,360
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,300,000	5,618,000
2220299	Routine Maintenance - Other As	800,000	848,000	898,880
2700000	Social Benefits	100,000,000	106,000,000	112,360,000
<b>2710000</b>	<b>Social Security Benefits</b>	<b>100,000,000</b>	<b>106,000,000</b>	<b>112,360,000</b>

<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>100,000,000</b>	<b>106,000,000</b>	<b>112,360,000</b>
2710102	Gratuity - Civil Servants	100,000,000	106,000,000	112,360,000
2800000	Other Expenses	20,000,000	21,200,000	22,472,000
2810000	Budget Contingency Reserve	20,000,000	21,200,000	22,472,000
<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
2810205	Emergency Fund	20,000,000	21,200,000	22,472,000
	Current Expenditure	928,318,618	996,890,833	1,056,704,283
	Capital Expenditure	46,100,000	48,866,000	51,797,960
3100000	Acquisition Of Non-Financial Assets	46,100,000	48,866,000	51,797,960
3110000	Acquisition of Fixed Capital Assets	46,100,000	48,866,000	51,797,960
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
3110701	Purchase of Motor Vehicles	10,000,000	10,600,000	11,236,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>18,100,000</b>	<b>19,186,000</b>	<b>20,337,160</b>
3111001	Purchase of Office Furniture and Fittings	6,600,000	6,996,000	7,415,760
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000	5,300,000	5,618,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	1,060,000	1,123,600
3111004	Purchase of Exchanges and other Communications Equipment	1,500,000	1,590,000	1,685,400
3111005	Purchase of Photocopiers	1,000,000	1,060,000	1,123,600
3111006	Purchase of Cash Boxes	1,000,000	1,060,000	1,123,600
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	2,000,000	2,120,000	2,247,200
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>18,000,000</b>	<b>19,080,000</b>	<b>20,224,800</b>
3111110	Purchase of Generators	18,000,000	19,080,000	20,224,800
	Capital Expenditure	46,100,000	48,866,000	51,797,960
070402	SP2 financial management services	376,304,449	361,514,009	383,204,850
	Current Expenditure	341,050,952	361,514,009	383,204,850
2200000	Use Of Goods And Services	341,050,952	361,514,009	383,204,850
2210000	Goods and Services	166,050,952	176,014,009	186,574,850
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>64,780,000</b>	<b>68,666,800</b>	<b>72,786,808</b>
2210502	Publishing and Printing Services	21,000,000	22,260,000	23,595,600
2210504	Advertising, Awareness and Publicity Campaigns	19,780,000	20,966,800	22,224,808
2210505	Trade Shows and Exhibitions	4,000,000	4,240,000	4,494,400
2210599	Printing, Advertising - Other	20,000,000	21,200,000	22,472,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,150,000</b>	<b>3,339,000</b>	<b>3,539,340</b>
2211016	Purchase of Uniforms and Clothing - Staff	3,150,000	3,339,000	3,539,340
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
2211201	Refined Fuels and Lubricants for Transport	20,000,000	21,200,000	22,472,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>78,120,952</b>	<b>82,808,209</b>	<b>87,776,702</b>
2211301	Bank Service Commission and Charges	100,000	106,000	112,360
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	575,000	609,500	646,070
2211309	Management Fees	20,000,000	21,200,000	22,472,000
2211399	Other Operating Expenses - Others	57,445,952	60,892,709	64,546,272
2220000	Routine Maintenance	175,000,000	185,500,000	196,630,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>175,000,000</b>	<b>185,500,000</b>	<b>196,630,000</b>
2220210	Maintenance of Computers, Software, and Networks	175,000,000	185,500,000	196,630,000
	Current Expenditure	341,050,952	361,514,009	383,204,850
	Capital Expenditure	35,253,497	-	-
2600000	Grants And Other Transfers	35,253,497	-	-

2640000	Other Transfers and Emergency Relief	35,253,497	-	-
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>35,253,497</b>	-	-
2640499	Other Current Transfers - Other	35,253,497	-	-
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	-
3111112	Purchase of Software	-	-	-
4100000	Acquisition Of Financial Assets	-	-	-
4110000	Domestic Lending and On-lending	-	-	-
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	-	-	-
4110403	Housing loans to public servants	-	-	-
	Capital Expenditure	35,253,497	-	-
070403	SP3 Economic planning services	33,175,000	35,165,500	37,275,430
	Current Expenditure	33,175,000	35,165,500	37,275,430
2200000	Use Of Goods And Services	33,175,000	35,165,500	37,275,430
2210000	Goods and Services	12,800,000	13,568,000	14,382,080
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>10,150,000</b>	<b>10,759,000</b>	<b>11,404,540</b>
2210504	Advertising, Awareness and Publicity Campaigns	10,150,000	10,759,000	11,404,540
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,150,000</b>	<b>1,219,000</b>	<b>1,292,140</b>
2211201	Refined Fuels and Lubricants for Transport	1,150,000	1,219,000	1,292,140
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-
2211399	Other Operating Expenses - Others	-	-	-
2220000	Routine Maintenance	20,375,000	21,597,500	22,893,350
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,375,000</b>	<b>21,597,500</b>	<b>22,893,350</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,875,000	3,047,500	3,230,350
2220205	Maintenance of Buildings and Stations -- Non-Residential	11,000,000	11,660,000	12,359,600
2220210	Maintenance of Computers, Software, and Networks	6,500,000	6,890,000	7,303,400
	Current Expenditure	33,175,000	35,165,500	37,275,430
<b>Total for VOTE 4064 FINANCE AND ECONOMIC PLANNING KShs.</b>		<b>1,383,898,067</b>	<b>1,442,436,342</b>	<b>1,528,982,523</b>



## VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE

### A. Vision

Excellence in Public Service Management, Leadership and Governance

### B. Mission

To create harmonious conducive functioning structures that ensures quality service delivery.

### C. Strategic Overview and Context for Budget Intervention;

The core mandate of the department is to ensure there is improved performance, consistent and harmonized Human Resource Management rules and procedures, optimum use of human resource and implementation of computerized registry.

The major services / output for the Financial Year 2016/17 are to ensure that sub county and ward offices are constructed, well-furnished and equipped, Implementation of Medical insurance scheme, ensure service delivery centres are constructed and operationalized and ensure that sub county offices are well funded for efficient operations.

### D. Programmes and their Objectives

#### Programme 0703: P3 Leadership and Administration of Human Resource Management and Development in County Public Service

To improve service delivery in the public sector through increased productivity of human resources.

#### Programme 0705: P5 Administration & co-ordination of county affairs, Human Resource Development, Management, Capacity Building

To Promote of integrity and ethics of public officers

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>451,167,334</b>	<b>483,223,619</b>	<b>512,217,037</b>
070301	SP1 General Administration and support services	451,167,334	483,223,619	512,217,037
	Current Expenditure	444,217,334	473,736,619	502,160,817
	Capital Expenditure	6,950,000	9,487,000	10,056,220
<b>0705</b>	<b>P5 Administration &amp; co-ordination of county affairs, Human Resource Development, Management, Capacity Building</b>	<b>132,811,190</b>	<b>142,040,000</b>	<b>150,562,400</b>
070502	SP2 Coordination of county policy formulation	132,811,190	142,040,000	150,562,400
	Current Expenditure	15,000,000	15,900,000	16,854,000
	Capital Expenditure	117,811,190	126,140,000	133,708,400
<b>Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE</b>		<b>583,978,524</b>	<b>625,263,619</b>	<b>662,779,437</b>
		<b>KShs.</b>		

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>451,167,334</b>	<b>483,223,619</b>	<b>512,217,037</b>
070301	SP1 General Administration and support services	451,167,334	483,223,619	512,217,037
	Current Expenditure	444,217,334	473,736,619	502,160,817
2100000	Compensation Of Employees	268,121,339	284,208,619	301,261,137
2200000	Use Of Goods And Services	176,095,995	189,528,000	200,899,680
	Capital Expenditure	6,950,000	9,487,000	10,056,220
3100000	Acquisition Of Non-Financial Assets	6,950,000	9,487,000	10,056,220
<b>0705</b>	<b>P5 Administration &amp; co-ordination of county affairs, Human Resource Development, Management, Capacity Building</b>	<b>132,811,190</b>	<b>142,040,000</b>	<b>150,562,400</b>
070502	SP2 Coordination of county policy formulation	132,811,190	142,040,000	150,562,400
	Current Expenditure	15,000,000	15,900,000	16,854,000
2200000	Use Of Goods And Services	15,000,000	15,900,000	16,854,000
	Capital Expenditure	117,811,190	126,140,000	133,708,400
3100000	Acquisition Of Non-Financial Assets	117,811,190	126,140,000	133,708,400
<b>Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE</b>		<b>583,978,524</b>	<b>625,263,619</b>	<b>662,779,437</b>
		<b>KShs.</b>		

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0703 P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>		
<b>0703014060</b>	<b>SP1 General Administration and support services</b>	
01	Harmonized public service functions	50 Percentage of duplicated functions eliminated in the public service
02	Approved Service Structures & Job Descriptions Manuals	10 No. of Structures approved 1 No of approved Job Descriptions Manuals 30 No. of schemes of service revised
03	Development and implementation of affirmative policy document	1 No. Of affirmative policy developed and implemented
04	Employee satisfaction survey	1 No. Of survey reports done
05	Coordination of public and special community programmes	4 Coordination of public and special community programmes
06	Implementation of public participation Act	1 No. of public participation Act implemented
07	Medical Insurance Scheme	Medical Insurance Scheme
<b>P. 0705 P5 Administration &amp; co-ordination of county affairs, Human Resource Development, Management, Capacity Building</b>		
<b>0705024060</b>	<b>SP2 Coordination of county policy formulation</b>	

01	Harmonized salary scales/grades	No. of Standard job Groups report No. of Human resource policies
02	Employee satisfaction report	1 No. of Employee satisfaction report
03	Human Resource Reforms	Staff Rationalization Report
04	New appointments	50 No. Of new appointments processed
05	Revised scheme of service Approved	1 No. of revised schemes of service
06	Officers Upgraded and promoted	50 No. of Officers to be upgraded and promoted
07	ICT Integration	100% level of ICT integration in the county

<b>H. Heads and items under which the Vote will be accounted for by Vote 4065; ADMINISTRATION AND PUBLIC SERVICE</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0703</b>	<b>P3 Leadership and Administration of Human Resource Management and Development in County Public Service</b>	<b>451,167,334</b>	<b>483,223,619</b>	<b>512,217,037</b>
070301	SPI General Administration and support services	451,167,334	483,223,619	512,217,037
	Current Expenditure	444,217,334	473,736,619	502,160,817
2100000	Compensation Of Employees	268,121,339	284,208,619	301,261,137
2110000	Wages and Salary Contributions	263,121,339	278,908,619	295,643,137
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>260,121,339</b>	<b>275,728,619</b>	<b>292,272,337</b>
2110117	Basic Salaries County Executive Service	260,121,339	275,728,619	292,272,337
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2110202	Casual Labour - Others	3,000,000	3,180,000	3,370,800
2120000	Social Contributions	5,000,000	5,300,000	5,618,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	176,095,995	189,528,000	200,899,680
2210000	Goods and Services	159,845,995	172,303,000	182,641,180
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
2210101	Electricity	2,000,000	2,120,000	2,247,200
2210102	Water and sewerage charges	1,500,000	1,590,000	1,685,400
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>5,750,000</b>	<b>6,095,000</b>	<b>6,460,700</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,500,000	5,830,000	6,179,800
2210203	Courier and Postal Services	250,000	265,000	280,900
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>19,995,995</b>	<b>24,062,000</b>	<b>25,505,720</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,180,000	3,370,800
2210302	Accommodation - Domestic Travel	6,000,000	6,360,000	6,741,600
2210303	Daily Subsistence Allowance	10,795,995	14,310,000	15,168,600
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	212,000	224,720
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
2210402	Accommodation	1,000,000	1,060,000	1,123,600
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
2210502	Publishing and Printing Services	2,000,000	2,120,000	2,247,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,120,000	2,247,200
2210505	Trade Shows and Exhibitions	-	-	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210604	Hire of Transport	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>12,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
2210701	Travel Allowance	4,500,000	4,770,000	5,056,200
2210704	Hire of Training Facilities and Equipment	-	-	-
2210710	Accommodation Allowance	1,500,000	1,590,000	1,685,400
2210711	Tuition Fees	4,000,000	4,240,000	4,494,400
2210712	Trainee Allowance	1,500,000	1,590,000	1,685,400
2210715	Kenya School of Government	500,000	530,000	561,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>7,500,000</b>	<b>7,950,000</b>	<b>8,427,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,494,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
2210803	State Hospitality Costs	-	-	-
2210899	Hospitality Supplies - other (	1,500,000	1,590,000	1,685,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>64,000,000</b>	<b>67,840,000</b>	<b>71,910,400</b>
2210901	Group Personal Insurance	54,000,000	57,240,000	60,674,400
2210902	Buildings Insurance	-	-	-
2210903	Plant, Equipment and Machinery Insurance	-	-	-
2210904	Motor Vehicle Insurance	10,000,000	10,600,000	11,236,000
2210999	Insurance Costs - Other (Budge	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,100,000</b>	<b>3,286,000</b>	<b>3,483,160</b>
2211009	Education and Library Supplies	-	-	-
2211010	Supplies for Broadcasting and Information Services	50,000	53,000	56,180
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	53,000	56,180
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>12,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,000,000	6,360,000	6,741,600
2211102	Supplies and Accessories for Computers and Printers	4,000,000	4,240,000	4,494,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,120,000	2,247,200
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,600,000	11,236,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,500,000</b>	<b>13,250,000</b>	<b>14,045,000</b>
2211305	Contracted Guards and Cleaning Services	7,000,000	7,420,000	7,865,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
2211310	Contracted Professional Services	1,000,000	1,060,000	1,123,600
2211320	Temporary Committees Expenses	2,000,000	2,120,000	2,247,200
2211399	Other Operating Expenses - Others	2,000,000	2,120,000	2,247,200
<b>2220000</b>	<b>Routine Maintenance</b>	<b>16,250,000</b>	<b>17,225,000</b>	<b>18,258,500</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>10,500,000</b>	<b>11,130,000</b>	<b>11,797,800</b>
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	10,600,000	11,236,000
2220105	Routine Maintenance - Vehicles	500,000	530,000	561,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,750,000</b>	<b>6,095,000</b>	<b>6,460,700</b>

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	265,000	280,900
2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,060,000	1,123,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,120,000	2,247,200
2220210	Maintenance of Computers, Software, and Networks	2,000,000	2,120,000	2,247,200
2220299	Routine Maintenance - Other As	500,000	530,000	561,800
	Current Expenditure	444,217,334	473,736,619	502,160,817
	Capital Expenditure	6,950,000	9,487,000	10,056,220
3100000	Acquisition Of Non-Financial Assets	6,950,000	9,487,000	10,056,220
3110000	Acquisition of Fixed Capital Assets	6,950,000	9,487,000	10,056,220
3110900	Purchase of Household Furniture and Institutional Equipment	50,000	53,000	56,180
3110902	Purchase of Household and Institutional Appliances	50,000	53,000	56,180
3111000	Purchase of Office Furniture and General Equipment	6,900,000	9,434,000	10,000,040
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,650,000	2,809,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000	3,180,000	3,370,800
3111004	Purchase of Exchanges and other Communications Equipment	500,000	1,060,000	1,123,600
3111005	Purchase of Photocopiers	1,200,000	1,272,000	1,348,320
3111009	Purchase of other Office Equipment	700,000	1,272,000	1,348,320
	Capital Expenditure	6,950,000	9,487,000	10,056,220
0705	<b>P5 Administration &amp; co-ordination of county affairs, Human Resource Development, Management, Capacity Building</b>	<b>132,811,190</b>	<b>142,040,000</b>	<b>150,562,400</b>
070502	SP2 Coordination of county policy formulation	132,811,190	142,040,000	150,562,400
	Current Expenditure	15,000,000	15,900,000	16,854,000
2200000	Use Of Goods And Services	15,000,000	15,900,000	16,854,000
2210000	Goods and Services	15,000,000	15,900,000	16,854,000
2211300	Other Operating Expenses	15,000,000	15,900,000	16,854,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	15,900,000	16,854,000
	Current Expenditure	15,000,000	15,900,000	16,854,000
	Capital Expenditure	117,811,190	126,140,000	133,708,400
3100000	Acquisition Of Non-Financial Assets	117,811,190	126,140,000	133,708,400
3110000	Acquisition of Fixed Capital Assets	117,811,190	126,140,000	133,708,400
3110200	Construction of Building	100,000,000	106,000,000	112,360,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	100,000,000	106,000,000	112,360,000
3110300	Refurbishment of Buildings	17,811,190	20,140,000	21,348,400
3110302	Refurbishment of Non-Residential Buildings	17,811,190	20,140,000	21,348,400
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
3111111	Purchase of ICT networking and Communications Equipment	-	-	-
	Capital Expenditure	117,811,190	126,140,000	133,708,400
<b>Total for VOTE 4065 ADMINISTRATION AND PUBLIC SERVICE KShs.</b>		<b>583,978,524</b>	<b>625,263,619</b>	<b>662,779,437</b>

## **VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES**

### **A. Vision**

To be a food-secure and prosperous County

### **B. Mission**

To promote innovative and sustainable agriculture for job creation, equitable wealth and food security in Kiambu county

### **C. Strategic Overview and Context for Budget Intervention;**

The Agriculture, Livestock and fisheries Department comprises of five subdivisions namely: Agriculture and irrigation; Livestock and Fisheries; Monitoring Evaluation and reporting; veterinary services; agribusiness and marketing. In addition the Agricultural Training Centre at Waruhiu and Agricultural Mechanization Service are in the department.

The strategy of the Department of Agriculture is to create an enabling environment for farming and provide support services to the medium and small scale farmers to attain food security, and sustainable agricultural infrastructure development. The key policy goals of the sector include: raising agricultural productivity through value addition, increasing market access and adoption of technologies and exploiting irrigation.

Key restrictions in the Department include: Diminishing agricultural land sizes due to increased population pressure and real estate's establishment; high costs and low quality agricultural inputs; Low quality seeds/breeds; Inadequate organized marketing structures for agricultural produce; low value addition resulting in low producer prices; erratic and inadequate rainfall; limited use of modern irrigation technology; over reliance on rain fed agriculture; vulnerability to crop and livestock disease outbreak due to proximity to transportation routes; and low utilization of dam fishery resources.

The departmental activities for 2016/17 include; creating an enabling environment through development of appropriate legal and regulatory framework; Construction of 2 fish circulatory system, 30 fish ponds, 5 fish culture cages and promotion of fish farming; Enhance facilitation for 3 bulk milk coolers and 1 pasteurizer ; Diversification and expansion of the strategic animal feed reserves to include silage and hay , initiate commercial feeds factory ; Increased area of land under irrigation; Enhanced animal genetics, embryo transfer laboratory at Waruhiu ATC and vaccination 100,000 animals ; Management and control of strategic pests and diseases; Increase aquaculture productivity through technology development and innovations, selective breeding, intensify crop production, extension services and capacity building.

### **D. Programmes and their Objectives**

#### **Programme 0101: P1 Crop, Livestock and Fisheries development and Management**

To increase agricultural, livestock and fisheries productivity

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0101</b>	<b>P1 Crop, Livestock and Fisheries development and Management</b>	<b>669,455,641</b>	<b>712,731,566</b>	<b>755,495,461</b>
010101	SP 1 General administration and support services	435,359,541	464,589,700	492,465,083
	Current Expenditure	367,065,731	389,089,675	412,435,056
	Capital Expenditure	68,293,810	75,500,025	80,030,027
010102	SP2 Livestock resource management and development	70,000,000	74,200,000	78,652,000
	Current Expenditure	5,000,000	5,300,000	5,618,000
	Capital Expenditure	65,000,000	68,900,000	73,034,000
010103	SP3 Fisheries Development	19,500,000	20,670,000	21,910,200
	Capital Expenditure	19,500,000	20,670,000	21,910,200
010104	SP4 Crop production and management	144,596,100	153,271,866	162,468,178
	Current Expenditure	1,596,100	1,691,866	1,793,378
	Capital Expenditure	143,000,000	151,580,000	160,674,800
<b>Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES KShs.</b>		<b>669,455,641</b>	<b>712,731,566</b>	<b>755,495,461</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0101</b>	<b>P1 Crop, Livestock and Fisheries development and Management</b>	<b>669,455,641</b>	<b>712,731,566</b>	<b>755,495,461</b>
010101	SP 1 General administration and support services	435,359,541	464,589,700	492,465,083
	Current Expenditure	367,065,731	389,089,675	412,435,056
2100000	Compensation Of Employees	306,483,734	324,872,759	344,365,124
2200000	Use Of Goods And Services	60,581,997	64,216,916	68,069,932
	Capital Expenditure	68,293,810	75,500,025	80,030,027
3100000	Acquisition Of Non-Financial Assets	68,293,810	75,500,025	80,030,027
010102	SP2 Livestock resource management and development	70,000,000	74,200,000	78,652,000
	Current Expenditure	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	5,000,000	5,300,000	5,618,000
	Capital Expenditure	65,000,000	68,900,000	73,034,000
3100000	Acquisition Of Non-Financial Assets	65,000,000	68,900,000	73,034,000
010103	SP3 Fisheries Development	19,500,000	20,670,000	21,910,200
	Capital Expenditure	19,500,000	20,670,000	21,910,200
3100000	Acquisition Of Non-Financial Assets	19,500,000	20,670,000	21,910,200
010104	SP4 Crop production and management	144,596,100	153,271,866	162,468,178
	Current Expenditure	1,596,100	1,691,866	1,793,378
2200000	Use Of Goods And Services	1,596,100	1,691,866	1,793,378
	Capital Expenditure	143,000,000	151,580,000	160,674,800
3100000	Acquisition Of Non-Financial Assets	143,000,000	151,580,000	160,674,800
<b>Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES KShs.</b>		<b>669,455,641</b>	<b>712,731,566</b>	<b>755,495,461</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0101 P1 Crop, Livestock and Fisheries development and Management</b>		
<b>0101014060</b>	<b>SP 1 General administration and support services</b>	
01	Improve efficiency and effective service delivery	Purchase 4 vehicles to enhance transport Initiate the following in Waruhiu Agriculture Training Centre by 2016:Improvement of infrastructure Enterprise development Construct Waruhiu Embryo transfer lab and purchase 5 pedigree donors Promote Waruhiu climate smart agriculture Construct a soil testing lab Construct an Agriculture resource Centre
<b>0101024060</b>	<b>SP2 Livestock resource management and development</b>	
01	Enhance Livestock productivity and market of Livestock products	Install 1 Pasteurizer in Kiambaa Dairy by 2016 Install 2000lts milk coolers(Bibirioni) Install 5000lts milk coolers(Ngewa,Ndumberi & Githiga) Local Poultry value chain Development and dairy goats in 12 sub counties Construct 2 bee houses by 2016 Livestock Disease Control in 60 wards for Foot & mouth, anthrax and Rabies by 2016
<b>0101034060</b>	<b>SP3 Fisheries Development</b>	
01	Increase Fish productivity	No. of water harvesting structures constructed Assist farmers with Liners for pond fish farming Enhance Cage fish farming in 12 sub counties Fish stocking in selected Rivers
<b>0101044060</b>	<b>SP4 Crop production and management</b>	
01	Enhance food security	Food security initiatives Water harvest for 100 greenhouses Promotion of high value crops(stevia, soya and sunflower) in 5 sub counties Agroforestry initiatives(fruit trees and fodder nurseries) in 60 wards Complete Irrigation projects(kamwamba completion and mathuri), Construct Gatongora Intake and main line by 2016 Water for Irrigation projects for Komothai, Ndumberi, Muguga and soil conservation initiatives in the whole county
02	Promote value addition	Value addition and agribusiness promotion by constructing Gatundu and Githunguri banana collection centres Construction of Coffee mills, bee house and support for farmer group with hives with gear and training

**H. Heads and items under which the Vote will be accounted for by Vote 4066; AGRICULTURE, LIVESTOCK AND FISHERIES**



PROGRAMME		Estimates		Projected Estimates	
		2016/2017	2017/2018	2018/2019	
		KShs.	KShs.	KShs.	
<b>0101</b>	<b>P1 Crop, Livestock and Fisheries development and Management</b>	<b>669,455,641</b>	<b>712,731,566</b>	<b>755,495,461</b>	
010101	SP 1 General administration and support services	435,359,541	464,589,700	492,465,083	
	Current Expenditure	367,065,731	389,089,675	412,435,056	
2100000	Compensation Of Employees	306,483,734	324,872,759	344,365,124	
2110000	Wages and Salary Contributions	286,658,224	303,857,718	322,089,181	
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>194,897,384</b>	<b>206,591,227</b>	<b>218,986,701</b>	
2110117	Basic Salaries County Executive Service	194,897,384	206,591,227	218,986,701	
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>435,280</b>	<b>461,397</b>	<b>489,081</b>	
2110202	Casual Labour - Others	435,280	461,397	489,081	
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>91,325,560</b>	<b>96,805,094</b>	<b>102,613,399</b>	
2110301	House Allowance	82,325,560	87,265,094	92,500,999	
2110320	Leave Allowance	9,000,000	9,540,000	10,112,400	
2120000	Social Contributions	19,825,510	21,015,041	22,275,943	
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>19,825,510</b>	<b>21,015,041</b>	<b>22,275,943</b>	
2120101	Employer Contributions to National Social Security Fund	14,825,510	15,715,041	16,657,943	
2120102	Employer Contributions to Local Government Security Fund	5,000,000	5,300,000	5,618,000	
2200000	Use Of Goods And Services	60,581,997	64,216,916	68,069,932	
2210000	Goods and Services	52,755,997	55,921,356	59,276,638	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,964,306</b>	<b>3,142,164</b>	<b>3,330,694</b>	
2210101	Electricity	2,170,906	2,301,160	2,439,230	
2210102	Water and sewerage charges	793,400	841,004	891,464	
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,774,163</b>	<b>4,000,613</b>	<b>4,240,649</b>	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,622,040	2,779,362	2,946,124	
2210202	Internet Connections	845,109	895,816	949,564	
2210203	Courier and Postal Services	307,014	325,435	344,961	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>16,179,670</b>	<b>17,150,450</b>	<b>18,179,477</b>	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	404,170	428,420	454,125	
2210302	Accommodation - Domestic Travel	5,059,640	5,363,218	5,685,012	
2210303	Daily Subsistence Allowance	10,515,860	11,146,812	11,815,620	
2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	212,000	224,720	
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,850,000</b>	<b>1,961,000</b>	<b>2,078,660</b>	
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	424,000	449,440	
2210402	Accommodation	700,000	742,000	786,520	
2210403	Daily Subsistence Allowance	700,000	742,000	786,520	
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	50,000	53,000	56,180	
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>5,600,000</b>	<b>5,936,000</b>	<b>6,292,160</b>	
2210502	Publishing and Printing Services	1,000,000	1,060,000	1,123,600	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800	
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600	
2210505	Trade Shows and Exhibitions	3,100,000	3,286,000	3,483,160	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>300,000</b>	<b>318,000</b>	<b>337,080</b>	
2210604	Hire of Transport	300,000	318,000	337,080	
<b>2210700</b>	<b>Training Expenses</b>	<b>8,169,308</b>	<b>8,659,466</b>	<b>9,179,035</b>	
2210703	Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600	

2210704	Hire of Training Facilities and Equipment	500,000	530,000	561,800
2210710	Accommodation Allowance	2,450,000	2,597,000	2,752,820
2210711	Tuition Fees	2,321,308	2,460,586	2,608,222
2210799	Training Expenses - Other (Bud	1,898,000	2,011,880	2,132,593
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,200,000</b>	<b>3,392,000</b>	<b>3,595,520</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	848,000	898,880
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
2210807	Medals, Awards and Honours	400,000	424,000	449,440
2210809	Board Allowance	1,000,000	1,060,000	1,123,600
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>318,000</b>	<b>337,080</b>
2210903	Plant, Equipment and Machinery Insurance	300,000	318,000	337,080
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,012,550</b>	<b>2,133,303</b>	<b>2,261,301</b>
2211016	Purchase of Uniforms and Clothing - Staff	257,000	272,420	288,765
2211023	Supplies for Production	1,300,000	1,378,000	1,460,680
2211031	Specialised Materials - Other	455,550	482,883	511,856
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,900,000</b>	<b>3,074,000</b>	<b>3,258,440</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	600,000	636,000	674,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	318,000	337,080
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,400,000</b>	<b>3,604,000</b>	<b>3,820,240</b>
2211201	Refined Fuels and Lubricants for Transport	900,000	954,000	1,011,240
2211202	Refined Fuels and Lubricants for Production	2,500,000	2,650,000	2,809,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,106,000</b>	<b>2,232,360</b>	<b>2,366,302</b>
2211301	Bank Service Commission and Charges	6,000	6,360	6,742
2211305	Contracted Guards and Cleaning Services	1,500,000	1,590,000	1,685,400
2211310	Contracted Professional Services	400,000	424,000	449,440
2211399	Other Operating Expenses - Others	200,000	212,000	224,720
2220000	Routine Maintenance	7,826,000	8,295,560	8,793,294
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
2220105	Routine Maintenance - Vehicles	1,000,000	1,060,000	1,123,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,826,000</b>	<b>5,115,560</b>	<b>5,422,494</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,800,000	1,908,000	2,022,480
2220202	Maintenance of Office Furniture and Equipment	26,000	27,560	29,214
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,120,000	2,247,200
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,060,000	1,123,600
	Current Expenditure	367,065,731	389,089,675	412,435,056
	Capital Expenditure	68,293,810	75,500,025	80,030,027
3100000	Acquisition Of Non-Financial Assets	68,293,810	75,500,025	80,030,027
3110000	Acquisition of Fixed Capital Assets	68,293,810	75,500,025	80,030,027
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>17,067,371</b>	<b>21,200,000</b>	<b>22,472,000</b>
3110701	Purchase of Motor Vehicles	17,067,371	21,200,000	22,472,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>170,000</b>	<b>180,200</b>	<b>191,012</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	150,000	159,000	168,540
3110902	Purchase of Household and Institutional Appliances	20,000	21,200	22,472
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600

<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>49,056,439</b>	<b>51,999,825</b>	<b>55,119,815</b>
3111109	Purchase of Educational Aids and Related Equipment	500,000	530,000	561,800
3111112	Purchase of Software	-	-	-
3111114	Purchase of Survey Equipment	-	-	-
3111120	Purchase. Of Specialised Plant. -	48,556,439	51,469,825	54,558,015
	Capital Expenditure	68,293,810	75,500,025	80,030,027
<b>010102</b>	<b>SP2 Livestock resource management and development</b>	<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
	Current Expenditure	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	5,000,000	5,300,000	5,618,000
2210000	Goods and Services	5,000,000	5,300,000	5,618,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2211026	Purchase of Vaccines and Sera	5,000,000	5,300,000	5,618,000
	Current Expenditure	5,000,000	5,300,000	5,618,000
	Capital Expenditure	65,000,000	68,900,000	73,034,000
3100000	Acquisition Of Non-Financial Assets	65,000,000	68,900,000	73,034,000
3110000	Acquisition of Fixed Capital Assets	65,000,000	68,900,000	73,034,000
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
3111399	Purchase. of Certified Seeds - Others	1,000,000	1,060,000	1,123,600
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>18,000,000</b>	<b>19,080,000</b>	<b>20,224,800</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	18,000,000	19,080,000	20,224,800
<b>3112200</b>	<b>Purchase of Specialised Plant</b>	<b>46,000,000</b>	<b>48,760,000</b>	<b>51,685,600</b>
3112299	Purchase of Specialised Plant	46,000,000	48,760,000	51,685,600
	Capital Expenditure	65,000,000	68,900,000	73,034,000
<b>010103</b>	<b>SP3 Fisheries Development</b>	<b>19,500,000</b>	<b>20,670,000</b>	<b>21,910,200</b>
	Capital Expenditure	19,500,000	20,670,000	21,910,200
3100000	Acquisition Of Non-Financial Assets	19,500,000	20,670,000	21,910,200
3110000	Acquisition of Fixed Capital Assets	19,500,000	20,670,000	21,910,200
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>19,000,000</b>	<b>20,140,000</b>	<b>21,348,400</b>
3110504	Other Infrastructure and Civil Works	19,000,000	20,140,000	21,348,400
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
3111399	Purchase. of Certified Seeds - Others	500,000	530,000	561,800
	Capital Expenditure	19,500,000	20,670,000	21,910,200
<b>010104</b>	<b>SP4 Crop production and management</b>	<b>144,596,100</b>	<b>153,271,866</b>	<b>162,468,178</b>
	Current Expenditure	1,596,100	1,691,866	1,793,378
2200000	Use Of Goods And Services	1,596,100	1,691,866	1,793,378
2210000	Goods and Services	1,596,100	1,691,866	1,793,378
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,596,100</b>	<b>1,691,866</b>	<b>1,793,378</b>
2211004	Fungicides, Insecticides and Sprays	550,000	583,000	617,980
2211007	Agricultural Materials, Supplies and Small Equipment	711,500	754,190	799,441
2211015	Food and Rations	90,000	95,400	101,124
2211021	Purchase of Bedding and Linen	244,600	259,276	274,833
	Current Expenditure	1,596,100	1,691,866	1,793,378
	Capital Expenditure	143,000,000	151,580,000	160,674,800
3100000	Acquisition Of Non-Financial Assets	143,000,000	151,580,000	160,674,800
3110000	Acquisition of Fixed Capital Assets	143,000,000	151,580,000	160,674,800
<b>3110200</b>	<b>Construction of Building</b>	<b>32,000,000</b>	<b>33,920,000</b>	<b>35,955,200</b>
3110299	Construction of Buildings - Others	32,000,000	33,920,000	35,955,200
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>

3110302	Refurbishment of Non-Residential Buildings	20,000,000	21,200,000	22,472,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>60,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
3110504	Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
3110599	Other Infrastructure and Civil Works	20,000,000	21,200,000	22,472,000
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>31,000,000</b>	<b>32,860,000</b>	<b>34,831,600</b>
3111301	Purchase of Certified Crop Seed	30,000,000	31,800,000	33,708,000
3111399	Purchase. of Certified Seeds - Others	1,000,000	1,060,000	1,123,600
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	-	-
3111404	Research Allowance	-	-	-
	Capital Expenditure	143,000,000	151,580,000	160,674,800
<b>Total for VOTE 4066 AGRICULTURE, LIVESTOCK AND FISHERIES</b>		<b>669,455,641</b>	<b>712,731,566</b>	<b>755,495,461</b>
	<b>KShs.</b>			

## **VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES**

### **A. Vision**

To have assured water resources availability and accessibility, clean, secure and sustainable managed environment and natural resources for the county prosperity.

### **B. Mission**

To contribute to county development by promoting and supporting integrated water, to enhance water availability and accessibility, to promote, monitor, conserve, protect and sustain the environment and natural resources for county development.

### **C. Strategic Overview and Context for Budget Intervention;**

The overall goal of the sector is to improve access to adequate and safe water, management and protection of Environment and Natural Resources for sustainable development in clean and secure environment. The specific objectives include; increase accessibility to reliable, safe and adequate water to all, to improve environmental protection and management of natural resources; develop, implement and review sectoral strategies, policies and legislative frameworks in line with the constitution; enhance sustainable management of environment and natural resources; ensure access to natural resources benefits for socio-economic development; enhance capacity building for environment and natural resources management; promote and implement integrated regional development programs; enhance research on environment and natural resources for sustainable development.

The FY 2016/17 budget will enhance provision of water supplies by laying of assorted pipe works, drilling and equipping of Boreholes, construction of a central water laboratory enhanced solid waste management in the county, sewerage extension work, construction, rehabilitation and refurbishment of sanitation block, water harvesting, procure vehicles for ease of mobility and trucks for garbage collection, provide technical support to the environmental and natural resources area.

FY 2016/17 the activities include: construction of sanitary blocks in Thika, Kikuyu, Kiambaa and Limuru Sub counties and Acquisition of land for proposed Juja sewerage; develop a sanitation Bill and other relevant bills; garbage collection management through purchase of 1 No. garbage truck, a compactor truck, landfill waste compactor, 20 skips and refurbishment of 4 No. Old trucks, construct 1 No. Commercial incinerator to handle hazardous waste within the county and other neighbouring counties at a fee. Purchase of tree seedlings and establishment of 4 tree nurseries.

### **D. Programmes and their Objectives**

#### **Programme 1001: P1 Water Resources Management, Environment Protection and Conservation**

To increase availability of reliable and accessible water to all, to improve environmental protection and management of natural resources.

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>
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PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>1001</b>	<b>P1 Water Resources Management, Environment Protection and Conservation</b>	<b>580,505,137</b>	<b>583,443,225</b>	<b>618,449,819</b>
100101	SP1 General administration and support services	269,218,137	290,671,225	308,111,499
	Current Expenditure	235,608,137	249,744,625	264,729,303
	Capital Expenditure	33,610,000	40,926,600	43,382,196
100102	SP2 Environmental management	92,087,000	65,720,000	69,663,200
	Capital Expenditure	92,087,000	65,720,000	69,663,200
100103	SP3 Water provision and management	219,200,000	227,052,000	240,675,120
	Capital Expenditure	219,200,000	227,052,000	240,675,120
<b>Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.</b>		<b>580,505,137</b>	<b>583,443,225</b>	<b>618,449,819</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>1001</b>	<b>P1 Water Resources Management, Environment Protection and Conservation</b>	<b>580,505,137</b>	<b>583,443,225</b>	<b>618,449,819</b>
100101	SP1 General administration and support services	269,218,137	290,671,225	308,111,499
	Current Expenditure	235,608,137	249,744,625	264,729,303
2100000	Compensation Of Employees	170,518,137	180,749,225	191,594,179
2200000	Use Of Goods And Services	64,590,000	68,465,400	72,573,324
2700000	Social Benefits	500,000	530,000	561,800
	Capital Expenditure	33,610,000	40,926,600	43,382,196
3100000	Acquisition Of Non-Financial Assets	33,610,000	40,926,600	43,382,196
100102	SP2 Environmental management	92,087,000	65,720,000	69,663,200
	Capital Expenditure	92,087,000	65,720,000	69,663,200
3100000	Acquisition Of Non-Financial Assets	92,087,000	65,720,000	69,663,200
100103	SP3 Water provision and management	219,200,000	227,052,000	240,675,120
	Capital Expenditure	219,200,000	227,052,000	240,675,120
3100000	Acquisition Of Non-Financial Assets	219,200,000	227,052,000	240,675,120
<b>Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.</b>		<b>580,505,137</b>	<b>583,443,225</b>	<b>618,449,819</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
Code	Key Outputs	Key Performance Indicators
<b>P. 1001 P1 Water Resources Management, Environment Protection and Conservation</b>		
<b>1001014060</b>	<b>SP1 General administration and support services</b>	
01	Qualified and competent staff hire	No. of qualified and competent staff hired
02	Staff Capacity Building	No. of capacity building training sponsored
04	Enhanced Mobility	1No. double Cab procured No. of maintained vehicles

05	Enhanced Work Environment for staff	No. of tools and equipment provided, No. of uniforms and identification badges provided, 2No.laptops provided and all the necessary survey equipment provided.
<b>1001024060</b>	<b>SP2 Environmental management</b>	
01	Water sources conserved and protected	4 Number of water sources conserved and protected
02	County Environment Policy	1No. sanitation Bill developed
03	Management of garbage collection	1No.Aerobic sanitary landfill constructed No. of land hectares of land proposed for Juja sewerage acquired 1 No. sanitation Bill developed 1 No. garbage truck purchased 1No. of backhoe purchased 20 skips purchased
04	Enhanced sanitation	4 No. new sanitation blocks constructed 6No.existing sanitation blocks rehabilitated
05	Rehabilitated water Catchments	100, 0000 No. of tree seedlings, procured and planted, 4No. Tree Nurseries established
<b>1001034060</b>	<b>SP3 Water provision and management</b>	
01	Increased Access to portable water	3No. intakes constructed 4 No. Drilling and Equipping of Boreholes 50km assorted pipes for water projects in all sub counties supplied and laid 2No.of water purification units for water treatment constructed
02	Increased water storage capacity	70 No. 10m3 capacity plastic storage tanks for rainwater harvesting in schools and seed purchased 3No.High performance storage tanks of varied capacities purchased
03	Increased access to clean and safe water	20,000 new water connections done on households
04	County Water Master Plan 2030	1 No. of County Water Master Plan 2035 developed

<b>H. Heads and items under which the Vote will be accounted for by Vote 4067; WATER, ENVIRONMENT AND NATURAL RESOURCES</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>1001</b>	<b>P1 Water Resources Management, Environment Protection and Conservation</b>	<b>580,505,137</b>	<b>583,443,225</b>	<b>618,449,819</b>
100101	SP1 General administration and support services	269,218,137	290,671,225	308,111,499
	Current Expenditure	235,608,137	249,744,625	264,729,303
2100000	Compensation Of Employees	170,518,137	180,749,225	191,594,179
2110000	Wages and Salary Contributions	165,497,902	175,427,776	185,953,443
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>112,497,902</b>	<b>119,247,776</b>	<b>126,402,643</b>
2110117	Basic Salaries County Executive Service	112,497,902	119,247,776	126,402,643

<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>53,000,000</b>	<b>56,180,000</b>	<b>59,550,800</b>
2110202	Casual Labour - Others	53,000,000	56,180,000	59,550,800
<b>2120000</b>	<b>Social Contributions</b>	<b>5,020,235</b>	<b>5,321,449</b>	<b>5,640,736</b>
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,020,235</b>	<b>5,321,449</b>	<b>5,640,736</b>
2120101	Employer Contributions to National Social Security Fund	5,020,235	5,321,449	5,640,736
2200000	Use Of Goods And Services	64,590,000	68,465,400	72,573,324
<b>2210000</b>	<b>Goods and Services</b>	<b>40,330,000</b>	<b>42,749,800</b>	<b>45,314,788</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2210101	Electricity	1,500,000	1,590,000	1,685,400
2210102	Water and sewerage charges	1,500,000	1,590,000	1,685,400
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,550,000</b>	<b>1,643,000</b>	<b>1,741,580</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
2210203	Courier and Postal Services	50,000	53,000	56,180
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,100,000</b>	<b>5,406,000</b>	<b>5,730,360</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,590,000	1,685,400
2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
2210303	Daily Subsistence Allowance	2,500,000	2,650,000	2,809,000
2210309	Field Allowance	100,000	106,000	112,360
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,130,000</b>	<b>2,257,800</b>	<b>2,393,268</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	742,000	786,520
2210402	Accommodation	700,000	742,000	786,520
2210403	Daily Subsistence Allowance	700,000	742,000	786,520
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	30,000	31,800	33,708
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
2210502	Publishing and Printing Services	100,000	106,000	112,360
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	1,908,000	2,022,480
2210505	Trade Shows and Exhibitions	100,000	106,000	112,360
<b>2210700</b>	<b>Training Expenses</b>	<b>2,305,000</b>	<b>2,443,300</b>	<b>2,589,898</b>
2210701	Travel Allowance	500,000	530,000	561,800
2210703	Production and Printing of Training Materials	55,000	58,300	61,798
2210704	Hire of Training Facilities and Equipment	200,000	212,000	224,720
2210710	Accommodation Allowance	800,000	848,000	898,880
2210711	Tuition Fees	750,000	795,000	842,700
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
<b>2210900</b>	<b>Insurance Costs</b>	<b>800,000</b>	<b>848,000</b>	<b>898,880</b>
2210903	Plant, Equipment and Machinery Insurance	800,000	848,000	898,880
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,085,000</b>	<b>1,150,100</b>	<b>1,219,106</b>
2211009	Education and Library Supplies	85,000	90,100	95,506
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,060,000	1,123,600
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,900,000</b>	<b>3,074,000</b>	<b>3,258,440</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	800,000	848,000	898,880
2211102	Supplies and Accessories for Computers and Printers	700,000	742,000	786,520
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,400,000	1,484,000	1,573,040
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>



2211201	Refined Fuels and Lubricants for Transport	14,000,000	14,840,000	15,730,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,960,000</b>	<b>2,077,600</b>	<b>2,202,256</b>
2211305	Contracted Guards and Cleaning Services	560,000	593,600	629,216
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	106,000	112,360
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	530,000	561,800
2211310	Contracted Professional Services	350,000	371,000	393,260
2211399	Other Operating Expenses - Others	450,000	477,000	505,620
2220000	Routine Maintenance	24,260,000	25,715,600	27,258,536
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>13,460,000</b>	<b>14,267,600</b>	<b>15,123,656</b>
2220101	Maintenance Expenses - Motor Vehicles	7,500,000	7,950,000	8,427,000
2220105	Routine Maintenance - Vehicles	5,960,000	6,317,600	6,696,656
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,800,000</b>	<b>11,448,000</b>	<b>12,134,880</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	8,500,000	9,010,000	9,550,600
2220202	Maintenance of Office Furniture and Equipment	450,000	477,000	505,620
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,590,000	1,685,400
2220210	Maintenance of Computers, Software, and Networks	200,000	212,000	224,720
2220299	Routine Maintenance - Other As	150,000	159,000	168,540
2700000	Social Benefits	500,000	530,000	561,800
2710000	Social Security Benefits	500,000	530,000	561,800
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2710102	Gratuity - Civil Servants	500,000	530,000	561,800
	Current Expenditure	235,608,137	249,744,625	264,729,303
	Capital Expenditure	33,610,000	40,926,600	43,382,196
3100000	Acquisition Of Non-Financial Assets	33,610,000	40,926,600	43,382,196
3110000	Acquisition of Fixed Capital Assets	33,610,000	40,926,600	43,382,196
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>31,000,000</b>	<b>38,160,000</b>	<b>40,449,600</b>
3110701	Purchase of Motor Vehicles	-	5,300,000	5,618,000
3110705	Purchase of Trucks and Trailers	31,000,000	32,860,000	34,831,600
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,610,000</b>	<b>2,766,600</b>	<b>2,932,596</b>
3111001	Purchase of Office Furniture and Fittings	850,000	901,000	955,060
3111002	Purchase of Computers, Printers and other IT Equipment	975,000	1,033,500	1,095,510
3111003	Purchase of Air conditioners, Fans and Heating Appliances	110,000	116,600	123,596
3111004	Purchase of Exchanges and other Communications Equipment	425,000	450,500	477,530
3111005	Purchase of Photocopiers	120,000	127,200	134,832
3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	130,000	137,800	146,068
	Capital Expenditure	33,610,000	40,926,600	43,382,196
100102	SP2 Environmental management	92,087,000	65,720,000	69,663,200
	Capital Expenditure	92,087,000	65,720,000	69,663,200
3100000	Acquisition Of Non-Financial Assets	92,087,000	65,720,000	69,663,200
3110000	Acquisition of Fixed Capital Assets	87,087,000	60,420,000	64,045,200
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>31,000,000</b>	<b>30,740,000</b>	<b>32,584,400</b>
3110599	Other Infrastructure and Civil Works	31,000,000	30,740,000	32,584,400
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>8,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
3111305	Purchase of tree seeds and seedlings	8,000,000	10,600,000	11,236,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
3111404	Research Allowance	8,000,000	8,480,000	8,988,800
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>40,087,000</b>	<b>10,600,000</b>	<b>11,236,000</b>

3111504	Other Infrastructure and Civil Works	40,087,000	10,600,000	11,236,000
3130000	Acquisition of Land and Intangible Assets	5,000,000	5,300,000	5,618,000
<b>3130100</b>	<b>Acquisition of Land</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
3130101	Acquisition of Land	5,000,000	5,300,000	5,618,000
	Capital Expenditure	92,087,000	65,720,000	69,663,200
100103	SP3 Water provision and management	219,200,000	227,052,000	240,675,120
	Capital Expenditure	219,200,000	227,052,000	240,675,120
3100000	Acquisition Of Non-Financial Assets	219,200,000	227,052,000	240,675,120
3110000	Acquisition of Fixed Capital Assets	209,200,000	216,452,000	229,439,120
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>209,200,000</b>	<b>216,452,000</b>	<b>229,439,120</b>
3110502	Water Supplies and Sewerage	162,200,000	166,632,000	176,629,920
3110504	Other Infrastructure and Civil Works	10,000,000	10,600,000	11,236,000
3110599	Other Infrastructure and Civil Works	37,000,000	39,220,000	41,573,200
3130000	Acquisition of Land and Intangible Assets	10,000,000	10,600,000	11,236,000
<b>3130100</b>	<b>Acquisition of Land</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
3130101	Acquisition of Land	10,000,000	10,600,000	11,236,000
	Capital Expenditure	219,200,000	227,052,000	240,675,120
<b>Total for VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.</b>		<b>580,505,137</b>	<b>583,443,225</b>	<b>618,449,819</b>

## VOTE 4068 HEALTH SERVICES

### A. Vision

To achieve an efficient and cost effective public and medical care system for a healthy county

### B. Mission

To promote and participate in the provision of integrated and high quality curative and preventive services to all

### C. Strategic Overview and Context for Budget Intervention;

The Health Sector mandate is to build a progressive, responsive and sustainable technologically-driven, evidence-based and client-cantered health system for accelerated attainment of the highest standard of health to all residents of Kiambu.

In the FY 2016/17 the Health Department will aim at improving access to quality health care to all residents of Kiambu. Specifically the budget will fund basic health care, promotion of healthy behaviours, and healthy life styles in order to reduce disease burden and premature death; prevention of illness and disability enhancement of quality life.

### D. Programmes and their Objectives

#### Programme 0401: P4 Curative and preventive health care services

Improve the health status of the individual, family and community by ensuring affordable health care services.

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0401</b>	<b>P4 Curative and preventive health care services</b>	<b>4,235,258,018</b>	<b>4,489,373,499</b>	<b>4,758,735,909</b>
040101	SP1 General administration and support services	2,284,300,000	2,431,534,000	2,577,426,040
	Current Expenditure	2,230,700,000	2,364,542,000	2,506,414,520
	Capital Expenditure	53,600,000	66,992,000	71,011,520
040102	SP2 Health curative services	1,861,358,018	1,973,039,499	2,091,421,869
	Current Expenditure	214,000,000	226,840,000	240,450,400
	Capital Expenditure	1,647,358,018	1,746,199,499	1,850,971,469
040103	SP3 Preventive and promotive health services	89,600,000	84,800,000	89,888,000
	Current Expenditure	89,600,000	84,800,000	89,888,000
<b>Total for VOTE 4068 HEALTH SERVICES KShs.</b>		<b>4,235,258,018</b>	<b>4,489,373,499</b>	<b>4,758,735,909</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019

		KShs.	KShs.	KShs.
<b>0401</b>	<b>P4 Curative and preventive health care services</b>	<b>4,235,258,018</b>	<b>4,489,373,499</b>	<b>4,758,735,909</b>
040101	SP1 General administration and support services	2,284,300,000	2,431,534,000	2,577,426,040
	Current Expenditure	2,230,700,000	2,364,542,000	2,506,414,520
2100000	Compensation Of Employees	2,169,000,000	2,299,140,000	2,437,088,400
2200000	Use Of Goods And Services	61,700,000	65,402,000	69,326,120
	Capital Expenditure	53,600,000	66,992,000	71,011,520
2600000	Grants And Other Transfers	9,600,000	20,352,000	21,573,120
3100000	Acquisition Of Non-Financial Assets	44,000,000	46,640,000	49,438,400
040102	SP2 Health curative services	1,861,358,018	1,973,039,499	2,091,421,869
	Current Expenditure	214,000,000	226,840,000	240,450,400
2200000	Use Of Goods And Services	214,000,000	226,840,000	240,450,400
	Capital Expenditure	1,647,358,018	1,746,199,499	1,850,971,469
2600000	Grants And Other Transfers	1,200,358,018	1,272,379,499	1,348,722,269
3100000	Acquisition Of Non-Financial Assets	447,000,000	473,820,000	502,249,200
040103	SP3 Preventive and promotive health services	89,600,000	84,800,000	89,888,000
	Current Expenditure	89,600,000	84,800,000	89,888,000
2200000	Use Of Goods And Services	89,600,000	84,800,000	89,888,000
<b>Total for VOTE 4068 HEALTH SERVICES KShs.</b>		<b>4,235,258,018</b>	<b>4,489,373,499</b>	<b>4,758,735,909</b>

#### G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
<b>P. 0401 P4 Curative and preventive health care services</b>		
<b>0401014060</b>	<b>SP1 General administration and support services</b>	
<b>0401024060</b>	<b>SP2 Health curative services</b>	
02	Improved supply of medicines and vaccines	21-14 days Reduction in the number of days taken to replenish medicines and vaccines
03	Improved maternal health	80 Percentage of pregnant women attending at least four ANC visits 80 Percentage increase of deliveries attended by skilled health workers 80 Percentage of women attending post-natal care visits
04	Improved reproductive health care services	80 Percentage of women accessing and utilizing quality reproductive health services
05	Management of Reduced HIV and Aids	500,000 No. of condoms issued 300,000 No. of IEC materials issued 20,000 No of patients on ARVs treatment 12,000No. of HIV+ pregnant mothers receiving preventive ARVs 2,000 No of children on ARVs treatment
06	Improved access to emergency services	104 Number of facility with emergency units 14 No. facilities with standby generators 2 No. of facilities with firefighting equipment's Increase No of ambulances in every level 4 & %
07	Improved public health and sanitation	Quarterly No. of times fumigation is done Increase No of Health facilities Rehabilitated to

		90
08	Expansion, Equipping and rehabilitation of Health Facilities	Expansion of 25 Health facilities from dispensary to health centre level. Rehabilitation of 30 facilities and facelift of Kiambu hospital
09	Construction of Level 4 Hospitals	Hospitals in Lari, Kikuyu, Wangige/Kabete, Tigoni
10	Construction of Biodigestors	Biodigestors in Gatundu, Thika, Tigoni and Kiambu
11	Rehabilitation of Facilities	Rehabilitation of Gatundu Mortuary
<b>0401034060</b>	<b>SP3 Preventive and promotive health services</b>	
01	Increase the number of Fully immunized children	90% of children fully immunized
02	Increase the number of TB patients completing treatment	86 % TB patients completing treatment
03	Increase the number of HIV+ pregnant mothers receiving preventive ARV's	All HIV+ pregnant mothers receiving preventive ARV's
04	Increase the number of eligible HIV clients on ARV's	90% of eligible HIV clients on ARV's
05	Increase the number of targeted under 1's provided with LLITN's	85% of targeted under 1's provided with LLITN's
06	Increase the number of targeted pregnant women provided with LLITN's	80% of targeted pregnant women provided with LLITN's
07	Increase the number of under 5's treated for diarrhoea	45% of under 5's treated for diarrhoea
08	Increase the number of School age children dewormed	90% of School age children dewormed
09	Reduce the number of adult population with BMI over 25	Reduce by 31% the number of adult population with BMI over 25
10	Increase the number of Women of Reproductive age screened for Cervical cancers	30% of Women of Reproductive age screened for Cervical cancers
11	Reduce the number of new outpatients with mental health conditions	Reduce the of number of new outpatients with mental health conditions by 30%
12	Increase the number of new outpatients screened for high blood pressure	50% of new outpatients screened for high blood pressure
13	Increase the number of patients admitted with cancer	number of patients admitted with cancer
14	Reduce the number of new outpatient cases attributed to gender based violence	Reduce the percentage of new outpatient cases attributed to gender based violence by 18%
15	Reduce the number of new outpatient cases attributed to Road traffic Injuries	Reduce the percentage of new outpatient cases attributed to Road traffic Injuries by 20%
16	Reduce the number of new outpatient cases attributed to other injuries	Reduce the percentage of new outpatient cases attributed to other injuries by 20%

17	Reduce the number of deaths due to injuries	Reduce the rate of deaths due to injuries by 1.8%
18	Increase the number of deliveries conducted by skilled attendant	85 % of deliveries conducted by skilled attendant
19	Increase the number of women of Reproductive age receiving family planning	70% of women of Reproductive age receiving family planning
20	Reduce the number of facility based maternal deaths	Reduce facility based maternal deaths by 50%
21	Reduce the number of facility based under five deaths	Reduce the facility based under five deaths by 50%
22	Reduce the number of new-borns with low birth weight	Reduce the percentage of new-born with low birth weight by 4%
23	Reduce facility based fresh still births	Reduce the facility based fresh births to 2.5%
24	Increase the Surgical operation for cold cases	Increase the Surgical operation for cold cases by 49%
25	Increase the number of pregnant women attending 4 ANC visits	Increase the number of pregnant women attending 4 ANC visits by 55%
26	Reduce the population which smokes	Reduce the population which smokes 28%
27	Reduce population consuming alcohol regularly	Reduce population consuming alcohol regularly by 65%
28	Increase the percentage of infants under 6 months on exclusive breastfeeding	Increase the percentage of infants under 6 months on exclusive breastfeeding by 2.6%
29	Increase percentage of Population aware of risk factors to health	45% of Population aware of risk factors to health
30	Increase the percentage of salt brands adequately iodized	96% of salt brands adequately iodized.
31	Increase the percentage population with access to safe water	72 percentage of population with access to safe water
32	Reduce the percentage of under 5's stunted	percentage of under 5's stunted reduced by 25%
33	Reduce the percentage of under 5 underweight	Percentage of under 5 underweight by 14%
34	School enrolment rate	School enrolment rate
35	Increase the percentage of households with latrines	94% of households with latrines
36	Increase the percentage of houses with adequate ventilation	80% of houses with adequate ventilation
37	Increase the percentage of Schools providing complete school health package	35% of schools providing complete school health package
38	Per capita Outpatient utilization rate (M/F)	Per capita Outpatient utilization rate (M/F)
39	Increase the percentage of population living within 5km of a facility	62% of the population living within 5 km of the facility
40	Increase the percentage of facilities	80% of the facilities providing BEOC

	providing BEOC	
41	Increase the percentage of facilities providing CEOC	15% of the facilities providing CEOC
42	Increase Bed Occupancy Rate	Achieve 95% bed occupancy rate
43	Increase percentage of facilities providing Immunization	74% of the facilities providing immunization
44	Increase TB Cure rate	Achieve 82.5% TB cure rate
45	Reduce percentage of fevers tested positive for malaria	Reduce percentage of fevers tested positive for malaria by 1.6%
46	Increase the number maternal audits/deaths audits	90% of maternal deaths audited.
47	Reduce the Malaria inpatient case fatality	No malaria inpatient case fatality
48	Reduce the Average length of stay (ALOS)	Reduce the average length of stay to 5.5

<b>H. Heads and items under which the Vote will be accounted for by Vote 4068; HEALTH SERVICES</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0401</b>	<b>P4 Curative and preventive health care services</b>	<b>4,235,258,018</b>	<b>4,489,373,499</b>	<b>4,758,735,909</b>
040101	SP1 General administration and support services	2,284,300,000	2,431,534,000	2,577,426,040
	Current Expenditure	2,230,700,000	2,364,542,000	2,506,414,520
2100000	Compensation Of Employees	2,169,000,000	2,299,140,000	2,437,088,400
2110000	Wages and Salary Contributions	2,161,000,000	2,290,660,000	2,428,099,600
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>2,155,000,000</b>	<b>2,284,300,000</b>	<b>2,421,358,000</b>
2110117	Basic Salaries County Executive Service	2,155,000,000	2,284,300,000	2,421,358,000
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
2110202	Casual Labour - Others	6,000,000	6,360,000	6,741,600
2120000	Social Contributions	8,000,000	8,480,000	8,988,800
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2120101	Employer Contributions to National Social Security Fund	8,000,000	8,480,000	8,988,800
2200000	Use Of Goods And Services	61,700,000	65,402,000	69,326,120
2210000	Goods and Services	56,700,000	60,102,000	63,708,120
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2210101	Electricity	3,000,000	3,180,000	3,370,800
2210102	Water and sewerage charges	2,000,000	2,120,000	2,247,200
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	530,000	561,800
2210203	Courier and Postal Services	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
2210303	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400

2210402	Accommodation	2,000,000	2,120,000	2,247,200
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,100,000</b>	<b>7,526,000</b>	<b>7,977,560</b>
2210502	Publishing and Printing Services	4,000,000	4,240,000	4,494,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	106,000	112,360
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,180,000	3,370,800
<b>2210700</b>	<b>Training Expenses</b>	<b>5,100,000</b>	<b>5,406,000</b>	<b>5,730,360</b>
2210701	Travel Allowance	1,000,000	1,060,000	1,123,600
2210703	Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600
2210704	Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
2210710	Accommodation Allowance	1,000,000	1,060,000	1,123,600
2210711	Tuition Fees	1,000,000	1,060,000	1,123,600
2210799	Training Expenses - Other (Bud	100,000	106,000	112,360
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,180,000	3,370,800
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,120,000	2,247,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2211021	Purchase of Bedding and Linen	5,000,000	5,300,000	5,618,000
2211028	Purchase of X-Rays Supplies	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,120,000	2,247,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	11,000,000	11,660,000	12,359,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2211305	Contracted Guards and Cleaning Services	1,000,000	1,060,000	1,123,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
2211310	Contracted Professional Services	1,000,000	1,060,000	1,123,600
2211399	Other Operating Expenses - Others	500,000	530,000	561,800
2220000	Routine Maintenance	5,000,000	5,300,000	5,618,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
2220105	Routine Maintenance - Vehicles	2,000,000	2,120,000	2,247,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
2220299	Routine Maintenance - Other As	1,000,000	1,060,000	1,123,600
	Current Expenditure	2,230,700,000	2,364,542,000	2,506,414,520
	Capital Expenditure	53,600,000	66,992,000	71,011,520
2600000	Grants And Other Transfers	9,600,000	20,352,000	21,573,120
2640000	Other Transfers and Emergency Relief	9,600,000	20,352,000	21,573,120
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>9,600,000</b>	<b>20,352,000</b>	<b>21,573,120</b>
2640499	Other Current Transfers - Other	9,600,000	20,352,000	21,573,120
3100000	Acquisition Of Non-Financial Assets	44,000,000	46,640,000	49,438,400
3110000	Acquisition of Fixed Capital Assets	44,000,000	46,640,000	49,438,400
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
3110302	Refurbishment of Non-Residential Buildings	30,000,000	31,800,000	33,708,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>



3110701	Purchase of Motor Vehicles	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
3111001	Purchase of Office Furniture and Fittings	3,000,000	3,180,000	3,370,800
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000	4,240,000	4,494,400
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	2,120,000	2,247,200
3111009	Purchase of other Office Equipment	5,000,000	5,300,000	5,618,000
	Capital Expenditure	53,600,000	66,992,000	71,011,520
040102	SP2 Health curative services	1,861,358,018	1,973,039,499	2,091,421,869
	Current Expenditure	214,000,000	226,840,000	240,450,400
2200000	Use Of Goods And Services	214,000,000	226,840,000	240,450,400
2210000	Goods and Services	214,000,000	226,840,000	240,450,400
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
2210399	Domestic Travel and Subs. - Others	1,000,000	1,060,000	1,123,600
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>211,500,000</b>	<b>224,190,000</b>	<b>237,641,400</b>
2211001	Medical Drugs	100,000,000	106,000,000	112,360,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	106,000,000	112,360,000
2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	10,600,000	11,236,000
2211015	Food and Rations	1,500,000	1,590,000	1,685,400
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,590,000	1,685,400
	Current Expenditure	214,000,000	226,840,000	240,450,400
	Capital Expenditure	1,647,358,018	1,746,199,499	1,850,971,469
2600000	Grants And Other Transfers	1,200,358,018	1,272,379,499	1,348,722,269
2640000	Other Transfers and Emergency Relief	1,200,358,018	1,272,379,499	1,348,722,269
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>550,000,000</b>	<b>583,000,000</b>	<b>617,980,000</b>
2640499	Other Current Transfers - Other	550,000,000	583,000,000	617,980,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>650,358,018</b>	<b>689,379,499</b>	<b>730,742,269</b>
2640503	Other Capital Grants and Transfers	650,358,018	689,379,499	730,742,269
3100000	Acquisition Of Non-Financial Assets	447,000,000	473,820,000	502,249,200
3110000	Acquisition of Fixed Capital Assets	447,000,000	473,820,000	502,249,200
<b>3110200</b>	<b>Construction of Building</b>	<b>310,000,000</b>	<b>328,600,000</b>	<b>348,316,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	310,000,000	328,600,000	348,316,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>40,000,000</b>	<b>42,400,000</b>	<b>44,944,000</b>
3110502	Water Supplies and Sewerage	40,000,000	42,400,000	44,944,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>22,000,000</b>	<b>23,320,000</b>	<b>24,719,200</b>
3110707	Purchase of Ambulances	22,000,000	23,320,000	24,719,200
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>75,000,000</b>	<b>79,500,000</b>	<b>84,270,000</b>
3111101	Purchase of Medical and Dental Equipment	70,000,000	74,200,000	78,652,000
3111107	Purchase of Laboratory Equipment	5,000,000	5,300,000	5,618,000
3111110	Purchase of Generators	-	-	-
	Capital Expenditure	1,647,358,018	1,746,199,499	1,850,971,469
040103	SP3 Preventive and promotive health services	89,600,000	84,800,000	89,888,000
	Current Expenditure	89,600,000	84,800,000	89,888,000
2200000	Use Of Goods And Services	89,600,000	84,800,000	89,888,000
2210000	Goods and Services	89,600,000	84,800,000	89,888,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>83,600,000</b>	<b>78,440,000</b>	<b>83,146,400</b>
2211001	Medical Drugs	79,600,000	74,200,000	78,652,000

2211004	Fungicides, Insecticides and Sprays	2,500,000	2,650,000	2,809,000
2211015	Food and Rations	1,500,000	1,590,000	1,685,400
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,060,000	1,123,600
	Current Expenditure	89,600,000	84,800,000	89,888,000
	<b>Total for VOTE 4068 HEALTH SERVICES KShs.</b>	<b>4,235,258,018</b>	<b>4,489,373,499</b>	<b>4,758,735,909</b>

## VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

### A. Vision

To ensure access to quality pre-primary education to all, to promote culture and art, leverage technology and promotion of social services to vulnerable individuals in the county.

### B. Mission

To promote quality pre-education to all, promote use of technology in the county and improve Culture and social services to Kiambu residents

### C. Strategic Overview and Context for Budget Intervention;

The Education, ICT, Culture and Social Services Department mandate is to provide, promote and coordinate training and research for sustainable development; to protect and promote the County's National heritage; and, effectively and efficiently promote gender equality and freedom from discrimination of all persons. The department is also in charge of pre-primary education, village polytechnics, home craft centres and childcare facilities... The strategies and measures to be pursued in the Medium term include: Increasing enrolment in pre-primary and Youth Polytechnics education; enhancement of e-government, ICT infrastructure development and community social services.

The budget intervention will fund the increased access, enhance equity, and improve quality and relevance of pre-primary education. In addition, the budget intervention will also facilitate optimal exploitation of county heritage, co-ordinate and regulate activities related to culture like establishment of libraries. This should be done within the framework of modern technology with a view to improving the social and economic standards of citizens living in Kiambu County.

Some of the specific programmes to be undertaken in the FY 2016/17 include: refurbishment of ECDE centres and Youth Polytechnics, equipping of county libraries and constructing new ones in those Sub-Counties which do not have any, conducting Civic Education in all the 12 Sub-Counties, refurbishment of community/social halls and setting up of a cultural centre in the County.

### D. Programmes and their Objectives

#### Programme 0501: P5 Pre-primary education, Promotion of Culture; ICT and social Services

To promote quality pre-education to all, promote use of technology in the county and improve social services to Kiambu residents Improved Heritage Knowledge, Appreciation and Conservation.

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>			
PROGRAMME	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs.	KShs.	KShs.
<b>0501</b> P5 Pre-primary education, Promotion of Culture; ICT and	<b>962,380,873</b>	<b>1,020,123,726</b>	<b>1,081,331,148</b>

<b>social Services</b>				
050101	SP1 General administration and support services	454,010,754	481,251,400	510,126,482
	Current Expenditure	408,360,754	432,862,400	458,834,142
	Capital Expenditure	45,650,000	48,389,000	51,292,340
050102	SP2 Pre-primary education and youth polytechnics services	433,300,000	459,298,000	486,855,880
	Current Expenditure	3,300,000	3,498,000	3,707,880
	Capital Expenditure	430,000,000	455,800,000	483,148,000
050103	SP3 ICT services	51,000,000	54,060,000	57,303,600
	Current Expenditure	200,000	212,000	224,720
	Capital Expenditure	50,800,000	53,848,000	57,078,880
050104	SP4 Culture and social service	24,070,119	25,514,326	27,045,186
	Capital Expenditure	24,070,119	25,514,326	27,045,186
<b>Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.</b>		<b>962,380,873</b>	<b>1,020,123,726</b>	<b>1,081,331,148</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0501</b>	<b>P5 Pre-primary education, Promotion of Culture; ICT and social Services</b>	<b>962,380,873</b>	<b>1,020,123,726</b>	<b>1,081,331,148</b>
050101	SP1 General administration and support services	454,010,754	481,251,400	510,126,482
	Current Expenditure	408,360,754	432,862,400	458,834,142
2100000	Compensation Of Employees	359,190,725	380,742,169	403,586,698
2200000	Use Of Goods And Services	49,170,029	52,120,231	55,247,444
	Capital Expenditure	45,650,000	48,389,000	51,292,340
3100000	Acquisition Of Non-Financial Assets	45,650,000	48,389,000	51,292,340
050102	SP2 Pre-primary education and youth polytechnics services	433,300,000	459,298,000	486,855,880
	Current Expenditure	3,300,000	3,498,000	3,707,880
2200000	Use Of Goods And Services	3,300,000	3,498,000	3,707,880
	Capital Expenditure	430,000,000	455,800,000	483,148,000
2600000	Grants And Other Transfers	240,000,000	254,400,000	269,664,000
3100000	Acquisition Of Non-Financial Assets	190,000,000	201,400,000	213,484,000
050103	SP3 ICT services	51,000,000	54,060,000	57,303,600
	Current Expenditure	200,000	212,000	224,720
2200000	Use Of Goods And Services	200,000	212,000	224,720
	Capital Expenditure	50,800,000	53,848,000	57,078,880
3100000	Acquisition Of Non-Financial Assets	50,800,000	53,848,000	57,078,880
050104	SP4 Culture and social service	24,070,119	25,514,326	27,045,186
	Capital Expenditure	24,070,119	25,514,326	27,045,186
2600000	Grants And Other Transfers	24,070,119	25,514,326	27,045,186
3100000	Acquisition Of Non-Financial Assets	-	-	-
<b>Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.</b>		<b>962,380,873</b>	<b>1,020,123,726</b>	<b>1,081,331,148</b>

### G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
<b>P. 0501 P5 Pre-primary education, Promotion of Culture; ICT and social Services</b>		
<b>0501014060</b>	<b>SP1 General administration and support services</b>	
<b>0501024060</b>	<b>SP2 Pre-primary education and youth polytechnics services</b>	
01	Improve enrolment in Early childhood school	50 Percentage increase in the number of enrolment rate in early childhood school 100 Percentage increase of ECD facilities under school feeding programme 20 No. of ECD centres constructed/refurbished and equipped 10 No. of modern toilets constructed
02	Increases Enrolment and Retention of post primary students	50,000 No. of students benefiting from bursaries 10 No. of youth polytechnics constructed/refurbished and equipped
<b>0501034060</b>	<b>SP3 ICT services</b>	
01	E-government	5 Number of functions automated 100 Number of County Government records digitized
02	ICT Infrastructure Development	10 Number of County Departments and Sub counties connected through Fiber cable
<b>0501044060</b>	<b>SP4 Culture and social service</b>	
01	Community social services	1 No. of Libraries constructed and equipped 1 No. of social halls constructed and equipped 1 No. of Cultural centres constructed and equipped
02	Heritage knowledge, information and innovations generated	1 Number of heritage publications and articles produced:
03	Heritage knowledge, information and innovations disseminated	4 Number of Heritage exhibitions mounted;
04	Culture events held	12 Number of cultural events held
05	Empowered people living with disability	120 People living with disability assisted{10 per sub county}
06	Empowered people living with disability	12 number of capacity building sessions/forums held (one per sub county )

<b>H. Heads and items under which the Vote will be accounted for by Vote 4069; EDUCATION, CULTURE, ICT AND SOCIAL SERVICES</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0501</b>	<b>P5 Pre-primary education, Promotion of Culture; ICT and social Services</b>	<b>962,380,873</b>	<b>1,020,123,726</b>	<b>1,081,331,148</b>
050101	SP1 General administration and support services	454,010,754	481,251,400	510,126,482
	Current Expenditure	408,360,754	432,862,400	458,834,142
2100000	Compensation Of Employees	359,190,725	380,742,169	403,586,698
2110000	Wages and Salary Contributions	354,190,725	375,442,169	397,968,698
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>249,190,725</b>	<b>218,005,565</b>	<b>231,085,898</b>

2110117	Basic Salaries County Executive Service	249,190,725	218,005,565	231,085,898
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>100,000,000</b>	<b>106,000,000</b>	<b>112,360,000</b>
2110201	Contractual Employees	100,000,000	106,000,000	112,360,000
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>5,000,000</b>	<b>51,436,604</b>	<b>54,522,800</b>
2110301	House Allowance	-	34,346,950	36,407,767
2110314	Transport Allowance	-	11,617,934	12,315,010
2110318	Non- Practicing Allowance	-	159,000	168,540
2110320	Leave Allowance	5,000,000	5,300,000	5,618,000
2110322	Risk Allowance	-	12,720	13,483
<b>2120000</b>	<b>Social Contributions</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2120101	Employer Contributions to National Social Security Fund	5,000,000	5,300,000	5,618,000
2200000	Use Of Goods And Services	49,170,029	52,120,231	55,247,444
<b>2210000</b>	<b>Goods and Services</b>	<b>46,208,029</b>	<b>48,980,511</b>	<b>51,919,341</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>700,000</b>	<b>742,000</b>	<b>786,520</b>
2210101	Electricity	400,000	424,000	449,440
2210102	Water and sewerage charges	300,000	318,000	337,080
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,110,000</b>	<b>1,176,600</b>	<b>1,247,196</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,166,000	1,235,960
2210203	Courier and Postal Services	10,000	10,600	11,236
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
2210302	Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
2210303	Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,700,000</b>	<b>3,922,000</b>	<b>4,157,320</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,300,000	1,378,000	1,460,680
2210402	Accommodation	1,300,000	1,378,000	1,460,680
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	100,000	106,000	112,360
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>9,200,000</b>	<b>9,752,000</b>	<b>10,337,120</b>
2210502	Publishing and Printing Services	700,000	742,000	786,520
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
2210505	Trade Shows and Exhibitions	3,000,000	3,180,000	3,370,800
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
2210604	Hire of Transport	200,000	212,000	224,720
<b>2210700</b>	<b>Training Expenses</b>	<b>7,900,000</b>	<b>8,374,000</b>	<b>8,876,440</b>
2210701	Travel Allowance	800,000	848,000	898,880
2210703	Production and Printing of Training Materials	500,000	530,000	561,800
2210704	Hire of Training Facilities and Equipment	600,000	636,000	674,160
2210710	Accommodation Allowance	500,000	530,000	561,800
2210711	Tuition Fees	500,000	530,000	561,800
2210799	Training Expenses - Other (Bud	5,000,000	5,300,000	5,618,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>	<b>1,272,000</b>	<b>1,348,320</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	636,000	674,160
2210802	Boards, Committees, Conferences and Seminars	600,000	636,000	674,160
<b>2210900</b>	<b>Insurance Costs</b>	<b>700,000</b>	<b>742,000</b>	<b>786,520</b>
2210903	Plant, Equipment and Machinery Insurance	700,000	742,000	786,520

<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2211016	Purchase of Uniforms and Clothing - Staff	500,000	530,000	561,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,550,000</b>	<b>2,703,000</b>	<b>2,865,180</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,590,000	1,685,400
2211102	Supplies and Accessories for Computers and Printers	800,000	848,000	898,880
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	265,000	280,900
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,448,029</b>	<b>12,134,911</b>	<b>12,863,005</b>
2211305	Contracted Guards and Cleaning Services	3,600,000	3,816,000	4,044,960
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	212,000	224,720
2211308	Legal Dues/fees, Arbitration and Compensation Payments	600,000	636,000	674,160
2211310	Contracted Professional Services	500,000	530,000	561,800
2211320	Temporary Committees Expenses	5,000,000	5,300,000	5,618,000
2211399	Other Operating Expenses - Others	1,548,029	1,640,911	1,739,365
<b>2220000</b>	<b>Routine Maintenance</b>	<b>2,962,000</b>	<b>3,139,720</b>	<b>3,328,103</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,312,000</b>	<b>2,450,720</b>	<b>2,597,763</b>
2220101	Maintenance Expenses - Motor Vehicles	2,212,000	2,344,720	2,485,403
2220105	Routine Maintenance - Vehicles	100,000	106,000	112,360
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>650,000</b>	<b>689,000</b>	<b>730,340</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	53,000	56,180
2220202	Maintenance of Office Furniture and Equipment	200,000	212,000	224,720
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
2220299	Routine Maintenance - Other As	200,000	212,000	224,720
	Current Expenditure	408,360,754	432,862,400	458,834,142
	Capital Expenditure	45,650,000	48,389,000	51,292,340
3100000	Acquisition Of Non-Financial Assets	45,650,000	48,389,000	51,292,340
<b>3110000</b>	<b>Acquisition of Fixed Capital Assets</b>	<b>45,650,000</b>	<b>48,389,000</b>	<b>51,292,340</b>
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
3110701	Purchase of Motor Vehicles	13,000,000	13,780,000	14,606,800
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>25,050,000</b>	<b>26,553,000</b>	<b>28,146,180</b>
3110902	Purchase of Household and Institutional Appliances	50,000	53,000	56,180
3110999	Purchase. of Household Furn. - Others	25,000,000	26,500,000	28,090,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,600,000</b>	<b>2,756,000</b>	<b>2,921,360</b>
3111001	Purchase of Office Furniture and Fittings	800,000	848,000	898,880
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000	106,000	112,360
3111004	Purchase of Exchanges and other Communications Equipment	200,000	212,000	224,720
3111005	Purchase of Photocopiers	300,000	318,000	337,080
3111009	Purchase of other Office Equipment	200,000	212,000	224,720
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
3111120	Purchase. Of Specialised Plant. -	5,000,000	5,300,000	5,618,000
	Capital Expenditure	45,650,000	48,389,000	51,292,340
<b>050102</b>	<b>SP2 Pre-primary education and youth polytechnics services</b>	<b>433,300,000</b>	<b>459,298,000</b>	<b>486,855,880</b>
	Current Expenditure	3,300,000	3,498,000	3,707,880
2200000	Use Of Goods And Services	3,300,000	3,498,000	3,707,880
<b>2210000</b>	<b>Goods and Services</b>	<b>3,300,000</b>	<b>3,498,000</b>	<b>3,707,880</b>
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>800,000</b>	<b>848,000</b>	<b>898,880</b>
2211008	Laboratory Materials, Supplies and Small Equipment	300,000	318,000	337,080

2211009	Education and Library Supplies	500,000	530,000	561,800
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
	Current Expenditure	3,300,000	3,498,000	3,707,880
	Capital Expenditure	430,000,000	455,800,000	483,148,000
2600000	Grants And Other Transfers	240,000,000	254,400,000	269,664,000
2640000	Other Transfers and Emergency Relief	240,000,000	254,400,000	269,664,000
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>60,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	60,000,000	63,600,000	67,416,000
<b>2649900</b>	<b>Scholarships</b>	<b>180,000,000</b>	<b>190,800,000</b>	<b>202,248,000</b>
2649999	Scholarships and Other Educ. -	180,000,000	190,800,000	202,248,000
3100000	Acquisition Of Non-Financial Assets	190,000,000	201,400,000	213,484,000
3110000	Acquisition of Fixed Capital Assets	190,000,000	201,400,000	213,484,000
<b>3110200</b>	<b>Construction of Building</b>	<b>90,000,000</b>	<b>95,400,000</b>	<b>101,124,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	40,000,000	42,400,000	44,944,000
3110299	Construction of Buildings - Others	50,000,000	53,000,000	56,180,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>60,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
3110302	Refurbishment of Non-Residential Buildings	20,000,000	21,200,000	22,472,000
3110399	Refurbishment of Buildings - Others	40,000,000	42,400,000	44,944,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>40,000,000</b>	<b>42,400,000</b>	<b>44,944,000</b>
3111120	Purchase. Of Specialised Plant. -	40,000,000	42,400,000	44,944,000
	Capital Expenditure	430,000,000	455,800,000	483,148,000
050103	SP3 ICT services	51,000,000	54,060,000	57,303,600
	Current Expenditure	200,000	212,000	224,720
2200000	Use Of Goods And Services	200,000	212,000	224,720
2220000	Routine Maintenance	200,000	212,000	224,720
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
2220210	Maintenance of Computers, Software, and Networks	200,000	212,000	224,720
	Current Expenditure	200,000	212,000	224,720
	Capital Expenditure	50,800,000	53,848,000	57,078,880
3100000	Acquisition Of Non-Financial Assets	50,800,000	53,848,000	57,078,880
3110000	Acquisition of Fixed Capital Assets	50,800,000	53,848,000	57,078,880
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>50,800,000</b>	<b>53,848,000</b>	<b>57,078,880</b>
3111111	Purchase of ICT networking and Communications Equipment	50,800,000	53,848,000	57,078,880
	Capital Expenditure	50,800,000	53,848,000	57,078,880
050104	SP4 Culture and social service	24,070,119	25,514,326	27,045,186
	Capital Expenditure	24,070,119	25,514,326	27,045,186
2600000	Grants And Other Transfers	24,070,119	25,514,326	27,045,186
2640000	Other Transfers and Emergency Relief	24,070,119	25,514,326	27,045,186
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>24,070,119</b>	<b>25,514,326</b>	<b>27,045,186</b>
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	24,070,119	25,514,326	27,045,186
3100000	Acquisition Of Non-Financial Assets	-	-	-
3110000	Acquisition of Fixed Capital Assets	-	-	-
<b>3110200</b>	<b>Construction of Building</b>	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	-	-	-
3110299	Construction of Buildings - Others	-	-	-
	Capital Expenditure	24,070,119	25,514,326	27,045,186
<b>Total for VOTE 4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES KShs.</b>		<b>962,380,873</b>	<b>1,020,123,726</b>	<b>1,081,331,148</b>



# VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS

## A. Vision

To create an enabling environment for the promotion and development of youth and sports.

## B. Mission

To transform and inspire through youth empowerment and sporting excellence

## C. Strategic Overview and Context for Budget Intervention;

The Department is mandated to promote youth and Sports development by designing policies and programmes that build young people and sports men and women capacity to become productive citizens. The Department deals with all matters relating to youth including promotion of their welfare, training and linking them to productive economic ventures. It is involved in organization and mobilization of the youths for voluntary participation in development activities across the county; Co-ordination of youth services in liaison with other Departments; Programs to encourage a sense of adventure, responsibility, confidence and achievement in youths; Research and study on youths and youth development activities; Promoting activities for creating employment opportunities for the unemployed and under employed youths; Promotion and development of games and sports as well as organization and participation in National and International games and athletics

The FY 2016/ 2017 Budget period the sector priority areas will be expanding reach of Bashara Fund beneficiaries to over 5,000; mapping and execution of youth empowerment strategies; Developing, upgrading and managing of sports facilities; Identifying and nurturing talent; Promotion of leagues and tournaments; Operationalization of a Sports Academy to nurture top level skills development of sports men and women from ward level countywide as well as capacity building of sports administrators, instructors and coaches; Designing, implementing and evaluating of athlete development plan; Deepening strategies on information, communication, publicity and media relations; Public Relations; Events Management; Digital and social media management; Customer care; Branding

## D. Programmes and their Objectives

### Programme 0901: P1 Promotion and development of sports; Youth services

To equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0901</b>	<b>P1 Promotion and development of sports; Youth services</b>	<b>495,740,767</b>	<b>530,787,783</b>	<b>562,635,049</b>
090101	SP1 General administration and support services	126,379,903	135,490,977	143,620,435
	Current Expenditure	122,179,903	131,038,977	138,901,315
	Capital Expenditure	4,200,000	4,452,000	4,719,120
090102	SP2 Sporting activities	133,689,349	145,485,000	154,214,100

	Current Expenditure	13,250,000	14,045,000	14,887,700
	Capital Expenditure	120,439,349	131,440,000	139,326,400
090103	SP3 Youth affairs	235,671,515	249,811,806	264,800,514
	Current Expenditure	105,671,515	112,011,806	118,732,514
	Capital Expenditure	130,000,000	137,800,000	146,068,000
<b>Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS</b>		<b>495,740,767</b>	<b>530,787,783</b>	<b>562,635,049</b>
		<b>KShs.</b>		

#### F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0901</b>	<b>P1 Promotion and development of sports; Youth services</b>	<b>495,740,767</b>	<b>530,787,783</b>	<b>562,635,049</b>
090101	SP1 General administration and support services	126,379,903	135,490,977	143,620,435
	Current Expenditure	122,179,903	131,038,977	138,901,315
2100000	Compensation Of Employees	78,541,676	83,254,177	88,249,427
2200000	Use Of Goods And Services	43,638,227	47,784,800	50,651,888
	Capital Expenditure	4,200,000	4,452,000	4,719,120
3100000	Acquisition Of Non-Financial Assets	4,200,000	4,452,000	4,719,120
090102	SP2 Sporting activities	133,689,349	145,485,000	154,214,100
	Current Expenditure	13,250,000	14,045,000	14,887,700
2200000	Use Of Goods And Services	13,250,000	14,045,000	14,887,700
	Capital Expenditure	120,439,349	131,440,000	139,326,400
3100000	Acquisition Of Non-Financial Assets	120,439,349	131,440,000	139,326,400
090103	SP3 Youth affairs	235,671,515	249,811,806	264,800,514
	Current Expenditure	105,671,515	112,011,806	118,732,514
2200000	Use Of Goods And Services	105,671,515	112,011,806	118,732,514
	Capital Expenditure	130,000,000	137,800,000	146,068,000
2600000	Grants And Other Transfers	-	-	-
3100000	Acquisition Of Non-Financial Assets	30,000,000	31,800,000	33,708,000
4100000	Acquisition Of Financial Assets	100,000,000	106,000,000	112,360,000
<b>Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS</b>		<b>495,740,767</b>	<b>530,787,783</b>	<b>562,635,049</b>
		<b>KShs.</b>		

#### G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
<b>P. 0901 P1 Promotion and development of sports; Youth services</b>		
<b>0901014060</b>	<b>SP1 General administration and support services</b>	
02	Staff Trainings conducted	4Number of Staff trainings conducted
03	Sub county Offices established	12 Number of offices established
04	increased access to Youth, women and persons living with disability enterprise fund	% increase of fund allocation 500No. of youth, women and disabled people access to fund money
<b>0901024060</b>	<b>SP2 Sporting activities</b>	

01	Increased number of referees and coaches	120No of officials trained in 5 different sports
02	Improved public sports participation.	10 Number of Championships and tournaments organized in 10 different sports
03	Improved sports management systems	1 Number Sports council established
04	County Teams Established	2 number of County teams Established and sponsored
05	sports centres constructed	No. Sports centres established
06	Improved Sports Infrastructure	4 Number of Stadia Constructed/ Rehabilitated: Kanjeru, Githunguri, Ruiru and Kiringiti
<b>0901034060</b>	<b>SP3 Youth affairs</b>	
01	Youth empowerment	500 number of youth trained on entrepreneurial skills
02	Increased talent search and nurturing	1 number of music recording studio established 1 Number of talent centre constructed and equipped
03	Increased talent Search and development	5 Youth talent festivals 4 Capacity and mentorship program
04	Creating job opportunities	2 Number of Agribusiness programs No. of job opportunities created

<b>H. Heads and items under which the Vote will be accounted for by Vote 4070; YOUTH, SPORTS AND COMMUNICATIONS</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0901</b>	<b>PI Promotion and development of sports; Youth services</b>	<b>495,740,767</b>	<b>530,787,783</b>	<b>562,635,049</b>
090101	SP1 General administration and support services	126,379,903	135,490,977	143,620,435
	Current Expenditure	122,179,903	131,038,977	138,901,315
2100000	Compensation Of Employees	78,541,676	83,254,177	88,249,427
2110000	Wages and Salary Contributions	74,541,676	79,014,177	83,755,027
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>70,541,676</b>	<b>74,774,177</b>	<b>79,260,627</b>
2110117	Basic Salaries County Executive Service	70,541,676	74,774,177	79,260,627
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2110320	Leave Allowance	4,000,000	4,240,000	4,494,400
2120000	Social Contributions	4,000,000	4,240,000	4,494,400
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2120101	Employer Contributions to National Social Security Fund	4,000,000	4,240,000	4,494,400
2200000	Use Of Goods And Services	43,638,227	47,784,800	50,651,888
2210000	Goods and Services	42,138,227	46,194,800	48,966,488
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
2210101	Electricity	120,000	127,200	134,832
2210102	Water and sewerage charges	80,000	84,800	89,888
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>7,600,000</b>	<b>8,056,000</b>	<b>8,539,360</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
2210203	Courier and Postal Services	100,000	106,000	112,360
2210207	Purchase of bandwidth capacity	500,000	530,000	561,800

2210299	Communication, Supplies - Other	5,500,000	5,830,000	6,179,800
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>10,058,227</b>	<b>12,190,000</b>	<b>12,921,400</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,558,227	3,180,000	3,370,800
2210302	Accommodation - Domestic Travel	3,500,000	4,240,000	4,494,400
2210303	Daily Subsistence Allowance	4,000,000	4,770,000	5,056,200
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
2210402	Accommodation	1,400,000	1,484,000	1,573,040
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	600,000	636,000	674,160
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2210603	Rents and Rates - Non-Residential	500,000	530,000	561,800
<b>2210700</b>	<b>Training Expenses</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
2210701	Travel Allowance	2,250,000	2,385,000	2,528,100
2210703	Production and Printing of Training Materials	750,000	795,000	842,700
2210704	Hire of Training Facilities and Equipment	500,000	530,000	561,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	848,000	898,880
2210802	Boards, Committees, Conferences and Seminars	1,700,000	1,802,000	1,910,120
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	5,000,000	5,300,000	5,618,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,750,000</b>	<b>2,915,000</b>	<b>3,089,900</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,590,000	1,685,400
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	265,000	280,900
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,060,000	1,123,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,530,000</b>	<b>5,861,800</b>	<b>6,213,508</b>
2211301	Bank Service Commission and Charges	30,000	31,800	33,708
2211399	Other Operating Expenses - Others	5,500,000	5,830,000	6,179,800
2220000	Routine Maintenance	1,500,000	1,590,000	1,685,400
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000	530,000	561,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,060,000	1,123,600
	Current Expenditure	122,179,903	131,038,977	138,901,315
	Capital Expenditure	4,200,000	4,452,000	4,719,120
3100000	Acquisition Of Non-Financial Assets	4,200,000	4,452,000	4,719,120
3110000	Acquisition of Fixed Capital Assets	4,200,000	4,452,000	4,719,120
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,200,000</b>	<b>4,452,000</b>	<b>4,719,120</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	1,060,000	1,123,600
3111005	Purchase of Photocopiers	500,000	530,000	561,800
3111009	Purchase of other Office Equipment	700,000	742,000	786,520

	Capital Expenditure	4,200,000	4,452,000	4,719,120
090102	SP2 Sporting activities	133,689,349	145,485,000	154,214,100
	Current Expenditure	13,250,000	14,045,000	14,887,700
2200000	Use Of Goods And Services	13,250,000	14,045,000	14,887,700
2210000	Goods and Services	12,750,000	13,515,000	14,325,900
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
2210302	Accommodation - Domestic Travel	2,000,000	2,120,000	2,247,200
2210399	Domestic Travel and Subs. - Others	5,000,000	5,300,000	5,618,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,250,000</b>	<b>1,325,000</b>	<b>1,404,500</b>
2210702	Remuneration of Instructors and Contract Based Training Services	750,000	795,000	842,700
2210704	Hire of Training Facilities and Equipment	500,000	530,000	561,800
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	1,590,000	1,685,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2211399	Other Operating Expenses - Others	3,000,000	3,180,000	3,370,800
2220000	Routine Maintenance	500,000	530,000	561,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2220299	Routine Maintenance - Other As	500,000	530,000	561,800
	Current Expenditure	13,250,000	14,045,000	14,887,700
	Capital Expenditure	120,439,349	131,440,000	139,326,400
3100000	Acquisition Of Non-Financial Assets	120,439,349	131,440,000	139,326,400
3110000	Acquisition of Fixed Capital Assets	120,439,349	131,440,000	139,326,400
<b>3110200</b>	<b>Construction of Building</b>	<b>116,439,349</b>	<b>127,200,000</b>	<b>134,832,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	46,439,349	53,000,000	56,180,000
3110299	Construction of Buildings - Others	70,000,000	74,200,000	78,652,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
3111112	Purchase of Software	4,000,000	4,240,000	4,494,400
	Capital Expenditure	120,439,349	131,440,000	139,326,400
090103	SP3 Youth affairs	235,671,515	249,811,806	264,800,514
	Current Expenditure	105,671,515	112,011,806	118,732,514
2200000	Use Of Goods And Services	105,671,515	112,011,806	118,732,514
2210000	Goods and Services	105,671,515	112,011,806	118,732,514
<b>2210700</b>	<b>Training Expenses</b>	<b>3,250,000</b>	<b>3,445,000</b>	<b>3,651,700</b>
2210702	Remuneration of Instructors and Contract Based Training Services	3,250,000	3,445,000	3,651,700
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>102,421,515</b>	<b>108,566,806</b>	<b>115,080,814</b>
2211399	Other Operating Expenses - Others	102,421,515	108,566,806	115,080,814
	Current Expenditure	105,671,515	112,011,806	118,732,514
	Capital Expenditure	130,000,000	137,800,000	146,068,000
2600000	Grants And Other Transfers	-	-	-
2640000	Other Transfers and Emergency Relief	-	-	-
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640505	Micro-Finance Youth Programme	-	-	-
3100000	Acquisition Of Non-Financial Assets	30,000,000	31,800,000	33,708,000
3110000	Acquisition of Fixed Capital Assets	30,000,000	31,800,000	33,708,000
<b>3110200</b>	<b>Construction of Building</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
3110299	Construction of Buildings - Others	30,000,000	31,800,000	33,708,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111504	Other Infrastructure and Civil Works	-	-	-

4100000	Acquisition Of Financial Assets	100,000,000	106,000,000	112,360,000
4110000	Domestic Lending and On-lending	100,000,000	106,000,000	112,360,000
<b>4110100</b>	<b>Domestic Loans to Other Level of Government</b>	<b>100,000,000</b>	<b>106,000,000</b>	<b>112,360,000</b>
4110199	Domestic Loans to Other Levels	100,000,000	106,000,000	112,360,000
	Capital Expenditure	130,000,000	137,800,000	146,068,000
<b>Total for VOTE 4070 YOUTH, SPORTS AND COMMUNICATIONS KShs.</b>		<b>495,740,767</b>	<b>530,787,783</b>	<b>562,635,049</b>

## VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING

### A. Vision

To have secure, well governed, competitive and sustainable urban and rural areas by facilitating sustainable urbanization through good governance and service delivery

### B. Mission

To facilitate sustainable urbanization through good governance and service delivery

### C. Strategic Overview and Context for Budget Intervention;

The County Land, Housing and Physical Planning sector is mandated to undertake spatial planning, land management and promote housing development for orderly spatial development. The Sector has four directorates, namely: Spatial Planning; Housing and Community Development; Land Survey and Geo-informatics; and, Land Valuation and Property Management. The main goal of the department is to provide spatial planning strategies for promoting sustainable rural and urban management and development.

The strategic objectives for F/Y 2016/2017 will include to: Provide an integrated spatial pattern of development that finds the balance between production and protection of natural resources and encourages economic development; To formulate and coordinate implementation of policies and legal framework for sustainable land, housing and urban development; To facilitate access to adequate housing; Improve service delivery through enhanced revenue generation.

During the 2016/17 budget year, the department seeks funding to develop County Land Information system, valuation of County land, enact legislation, develop housing maintenance policies, and complete rehabilitation and refurbishment of former Red Nova hotel building among others.

### D. Programmes and their Objectives

#### Programme 0102: P2 Land Management and Physical Planning; & Housing Development

To ensure efficient and effective administration and management of land resource and facilitate the production of decent and affordable housing.

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0102</b>	<b>P2 Land Management and Physical Planning; &amp; Housing Development</b>	<b>355,909,158</b>	<b>347,486,813</b>	<b>368,336,022</b>
010201	SP1 General administration and support services	152,119,158	163,269,413	173,065,578
	Current Expenditure	123,697,748	131,119,613	138,986,790
	Capital Expenditure	28,421,410	32,149,800	34,078,788
010202	SP2 Land Management and Physical Planning	162,790,000	98,357,400	104,258,844
	Current Expenditure	76,240,000	49,014,400	51,955,264
	Capital Expenditure	86,550,000	49,343,000	52,303,580

010203	SP3 Housing Development	41,000,000	85,860,000	91,011,600
	Current Expenditure	1,000,000	1,060,000	1,123,600
	Capital Expenditure	40,000,000	84,800,000	89,888,000
<b>Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.</b>		<b>355,909,158</b>	<b>347,486,813</b>	<b>368,336,022</b>

**F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019**

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0102</b>	<b>P2 Land Management and Physical Planning; &amp; Housing Development</b>	<b>355,909,158</b>	<b>347,486,813</b>	<b>368,336,022</b>
010201	SP1 General administration and support services	152,119,158	163,269,413	173,065,578
	Current Expenditure	123,697,748	131,119,613	138,986,790
2100000	Compensation Of Employees	79,590,248	84,365,663	89,427,603
2200000	Use Of Goods And Services	44,107,500	46,753,950	49,559,187
	Capital Expenditure	28,421,410	32,149,800	34,078,788
3100000	Acquisition Of Non-Financial Assets	28,421,410	32,149,800	34,078,788
010202	SP2 Land Management and Physical Planning	162,790,000	98,357,400	104,258,844
	Current Expenditure	76,240,000	49,014,400	51,955,264
2200000	Use Of Goods And Services	76,240,000	49,014,400	51,955,264
	Capital Expenditure	86,550,000	49,343,000	52,303,580
3100000	Acquisition Of Non-Financial Assets	86,550,000	49,343,000	52,303,580
010203	SP3 Housing Development	41,000,000	85,860,000	91,011,600
	Current Expenditure	1,000,000	1,060,000	1,123,600
2200000	Use Of Goods And Services	1,000,000	1,060,000	1,123,600
	Capital Expenditure	40,000,000	84,800,000	89,888,000
3100000	Acquisition Of Non-Financial Assets	40,000,000	84,800,000	89,888,000
<b>Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.</b>		<b>355,909,158</b>	<b>347,486,813</b>	<b>368,336,022</b>

**G. Summary of the Programme Outputs and Performance Indicators**

Code	Key Outputs	Key Performance Indicators
<b>P. 0102 P2 Land Management and Physical Planning; &amp; Housing Development</b>		
<b>0102014060</b>	<b>SP1 General administration and support services</b>	
01	County Strategic Development Plans System Development Plans	4 No. of urban towns Integrated
<b>0102024060</b>	<b>SP2 Land Management and Physical Planning</b>	
01	Policy, Legal and Regulatory Frameworks	1 No. of land legislations enacted
02	Digitized base maps	15 No. digital base maps
03	Updated valuations roll	8% of County Land valued
04	County Land Information System developed	1 No County Land Information System developed
<b>0102034060</b>	<b>SP3 Housing Development</b>	



01	Maintenance policies Developed	3 No. of housing maintenance policies developed
02	Housing Bill developed	1 No. Housing Bill Developed
03	Small Scale Entrepreneurial Scheme developed	1 No. of Small Scale Entrepreneurial Scheme Developed.
04	slum re-development guidelines developed	2 No. of slum re-development guidelines developed.
05	Rehabilitation and refurbishment (Red Nova)	100% completion of red Nova Hotel building
06	Purchase of bulldozer	1No. of bulldozer purchased

<b>H. Heads and items under which the Vote will be accounted for by Vote 4071; LANDS, PHYSICAL PLANNING AND HOUSING</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0102</b>	<b>P2 Land Management and Physical Planning; &amp; Housing Development</b>	<b>355,909,158</b>	<b>347,486,813</b>	<b>368,336,022</b>
010201	SPI General administration and support services	152,119,158	163,269,413	173,065,578
	Current Expenditure	123,697,748	131,119,613	138,986,790
2100000	Compensation Of Employees	79,590,248	84,365,663	89,427,603
2110000	Wages and Salary Contributions	75,090,248	79,595,663	84,371,403
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>71,090,248</b>	<b>75,355,663</b>	<b>79,877,003</b>
2110117	Basic Salaries County Executive Service	71,090,248	75,355,663	79,877,003
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	-	-	-
2110201	Contractual Employees	-	-	-
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2110301	House Allowance	-	-	-
2110312	Responsibility Allowance	-	-	-
2110314	Transport Allowance	-	-	-
2110318	Non- Practicing Allowance	-	-	-
2110320	Leave Allowance	4,000,000	4,240,000	4,494,400
2120000	Social Contributions	4,500,000	4,770,000	5,056,200
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
2120101	Employer Contributions to National Social Security Fund	4,500,000	4,770,000	5,056,200
2200000	Use Of Goods And Services	44,107,500	46,753,950	49,559,187
2210000	Goods and Services	38,707,500	41,029,950	43,491,747
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,640,000</b>	<b>1,738,400</b>	<b>1,842,704</b>
2210101	Electricity	1,200,000	1,272,000	1,348,320
2210102	Water and sewerage charges	440,000	466,400	494,384
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,890,000</b>	<b>2,003,400</b>	<b>2,123,604</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,650,000	1,749,000	1,853,940
2210203	Courier and Postal Services	240,000	254,400	269,664
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,465,000</b>	<b>5,792,900</b>	<b>6,140,474</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
2210303	Daily Subsistence Allowance	3,465,000	3,672,900	3,893,274
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,405,000</b>	<b>3,609,300</b>	<b>3,825,858</b>

2210401	Travel Costs (airlines, bus, railway, etc.)	680,000	720,800	764,048
2210402	Accommodation	680,000	720,800	764,048
2210403	Daily Subsistence Allowance	1,660,000	1,759,600	1,865,176
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	385,000	408,100	432,586
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,280,000</b>	<b>7,716,800</b>	<b>8,179,808</b>
2210502	Publishing and Printing Services	2,800,000	2,968,000	3,146,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	550,000	583,000	617,980
2210504	Advertising, Awareness and Publicity Campaigns	3,050,000	3,233,000	3,426,980
2210505	Trade Shows and Exhibitions	880,000	932,800	988,768
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>275,000</b>	<b>291,500</b>	<b>308,990</b>
2210603	Rents and Rates - Non-Residential	110,000	116,600	123,596
2210604	Hire of Transport	165,000	174,900	185,394
<b>2210700</b>	<b>Training Expenses</b>	<b>3,400,000</b>	<b>3,604,000</b>	<b>3,820,240</b>
2210701	Travel Allowance	1,000,000	1,060,000	1,123,600
2210703	Production and Printing of Training Materials	600,000	636,000	674,160
2210704	Hire of Training Facilities and Equipment	600,000	636,000	674,160
2210710	Accommodation Allowance	600,000	636,000	674,160
2210711	Tuition Fees	600,000	636,000	674,160
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,385,000</b>	<b>3,588,100</b>	<b>3,803,386</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,590,000	1,685,400
2210804	Tribunals Costs	385,000	408,100	432,586
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,155,000</b>	<b>1,224,300</b>	<b>1,297,758</b>
2210903	Plant, Equipment and Machinery Insurance	1,155,000	1,224,300	1,297,758
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,347,500</b>	<b>1,428,350</b>	<b>1,514,051</b>
2211009	Education and Library Supplies	110,000	116,600	123,596
2211016	Purchase of Uniforms and Clothing - Staff	825,000	874,500	926,970
2211023	Supplies for Production	412,500	437,250	463,485
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,300,000</b>	<b>4,558,000</b>	<b>4,831,480</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,500,000	2,650,000	2,809,000
2211102	Supplies and Accessories for Computers and Printers	1,100,000	1,166,000	1,235,960
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	742,000	786,520
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,180,000	3,370,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,165,000</b>	<b>2,294,900</b>	<b>2,432,594</b>
2211305	Contracted Guards and Cleaning Services	1,000,000	1,060,000	1,123,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	165,000	174,900	185,394
2211310	Contracted Professional Services	1,000,000	1,060,000	1,123,600
2220000	Routine Maintenance	5,400,000	5,724,000	6,067,440
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,750,000</b>	<b>2,915,000</b>	<b>3,089,900</b>
2220101	Maintenance Expenses - Motor Vehicles	2,200,000	2,332,000	2,471,920
2220105	Routine Maintenance - Vehicles	550,000	583,000	617,980
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,650,000</b>	<b>2,809,000</b>	<b>2,977,540</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	450,000	477,000	505,620
2220202	Maintenance of Office Furniture and Equipment	340,000	360,400	382,024
2220205	Maintenance of Buildings and Stations -- Non-Residential	330,000	349,800	370,788
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,060,000	1,123,600

2220299	Routine Maintenance - Other As	530,000	561,800	595,508
	Current Expenditure	123,697,748	131,119,613	138,986,790
	Capital Expenditure	28,421,410	32,149,800	34,078,788
3100000	Acquisition Of Non-Financial Assets	28,421,410	32,149,800	34,078,788
3110000	Acquisition of Fixed Capital Assets	28,421,410	32,149,800	34,078,788
3110300	Refurbishment of Buildings	13,091,410	15,900,000	16,854,000
3110301	Refurbishment of Residential Buildings	13,091,410	15,900,000	16,854,000
3110700	Purchase of Vehicles and Other Transport Equipment	7,500,000	7,950,000	8,427,000
3110701	Purchase of Motor Vehicles	7,500,000	7,950,000	8,427,000
3111000	Purchase of Office Furniture and General Equipment	7,830,000	8,299,800	8,797,788
3111001	Purchase of Office Furniture and Fittings	4,300,000	4,558,000	4,831,480
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
3111003	Purchase of Air conditioners, Fans and Heating Appliances	330,000	349,800	370,788
3111005	Purchase of Photocopiers	1,650,000	1,749,000	1,853,940
3111009	Purchase of other Office Equipment	550,000	583,000	617,980
	Capital Expenditure	28,421,410	32,149,800	34,078,788
010202	SP2 Land Management and Physical Planning	162,790,000	98,357,400	104,258,844
	Current Expenditure	76,240,000	49,014,400	51,955,264
2200000	Use Of Goods And Services	76,240,000	49,014,400	51,955,264
2210000	Goods and Services	76,240,000	49,014,400	51,955,264
2211300	Other Operating Expenses	76,240,000	49,014,400	51,955,264
2211311	Contracted Technical Services	-	-	-
2211399	Other Operating Expenses - Others	76,240,000	49,014,400	51,955,264
	Current Expenditure	76,240,000	49,014,400	51,955,264
	Capital Expenditure	86,550,000	49,343,000	52,303,580
3100000	Acquisition Of Non-Financial Assets	86,550,000	49,343,000	52,303,580
3110000	Acquisition of Fixed Capital Assets	86,550,000	49,343,000	52,303,580
3110300	Refurbishment of Buildings	-	-	-
3110301	Refurbishment of Residential Buildings	-	-	-
3110302	Refurbishment of Non-Residential Buildings	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,480,000	8,988,800
3111112	Purchase of Software	8,000,000	8,480,000	8,988,800
3111114	Purchase of Survey Equipment	-	-	-
3111120	Purchase. Of Specialised Plant. -	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	78,550,000	40,863,000	43,314,780
3111401	Pre-feasibility, Feasibility and Appraisal Studies	78,550,000	40,863,000	43,314,780
	Capital Expenditure	86,550,000	49,343,000	52,303,580
010203	SP3 Housing Development	41,000,000	85,860,000	91,011,600
	Current Expenditure	1,000,000	1,060,000	1,123,600
2200000	Use Of Goods And Services	1,000,000	1,060,000	1,123,600
2210000	Goods and Services	1,000,000	1,060,000	1,123,600
2211300	Other Operating Expenses	1,000,000	1,060,000	1,123,600
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,060,000	1,123,600
	Current Expenditure	1,000,000	1,060,000	1,123,600
	Capital Expenditure	40,000,000	84,800,000	89,888,000
3100000	Acquisition Of Non-Financial Assets	40,000,000	84,800,000	89,888,000
3110000	Acquisition of Fixed Capital Assets	40,000,000	84,800,000	89,888,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000,000	42,400,000	44,944,000
3111110	Purchase of Generators	5,000,000	5,300,000	5,618,000

3111111	Purchase of ICT networking and Communications Equipment	25,000,000	26,500,000	28,090,000
3111120	Purchase. Of Specialised Plant. -	10,000,000	10,600,000	11,236,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	<b>42,400,000</b>	<b>44,944,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	42,400,000	44,944,000
	Capital Expenditure	40,000,000	84,800,000	89,888,000
<b>Total for VOTE 4071 LANDS, PHYSICAL PLANNING AND HOUSING KShs.</b>		<b>355,909,158</b>	<b>347,486,813</b>	<b>368,336,022</b>

## VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

### A. Vision

To be a strategic leader in transforming Kiambu County as the preferred county of choice for investments in Trade, Industry, Tourism and Co-operative Development.

### B. Mission

To promote investments in Trade, Industry, Tourism and Cooperative Development sub-sector, by providing an enabling environment for sustainable socio-economic development.

### C. Strategic Overview and Context for Budget Intervention;

The Department has a strategic role in promoting trade, tourism and adoption of technology and innovation as an enabler to other sectors and has a high potential of employment creation; strong forward and backward linkages and spill-over effects; provides demand stimulus for growth of the agricultural sector and offers significant opportunities for export expansion.

Funding for the 2016/17 -2018/19 MTEF period will focus on delivery of the Department's priorities and in particular those aimed at growth and development of trade and industry; tourism promotion and development; investments mobilization; industrial and entrepreneurship development and employment creation.

Some of the specific programmes to be undertaken in the FY 2016/17 include: Enhance construction of Boda Sheds which will create a good business environment for Boda Boda operators in the County; construction of model kiosks in urban areas, enhancing support of Advisory services offered to entrepreneurs or MSMEs; Develop Tourist/Heritage and Cultural centres; Marketing of Tourist/Heritage/Cultural centres; construct shelters for Jua Kali artisans to improve their operations; Capacity building and Human resource development to ensure proper implementation of projects.

### D. Programmes and their Objectives

#### Programme 0301: P1 Industrial, Investments, Tourism, Trade and Cooperative Development

To develop and promote Kiambu county as the destination of choice for trade, industry, tourism, and co-operative development.

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0301</b>	<b>P1 Industrial, Investments, Tourism, Trade and Cooperative Development</b>	<b>539,471,525</b>	<b>574,613,906</b>	<b>609,090,741</b>
030101	SP1 General administration and support services	203,468,591	226,276,706	239,853,309
	Current Expenditure	198,856,591	210,787,986	223,435,266
	Capital Expenditure	4,612,000	15,488,720	16,418,043
030102	SP2 Trade, Industrial Development and Investments	301,202,934	307,209,200	325,641,752

	Current Expenditure	61,882,934	68,370,000	72,472,200
	Capital Expenditure	239,320,000	238,839,200	253,169,552
<b>030103</b>	<b>SP3 Tourism Development and Promotion</b>	<b>34,300,000</b>	<b>40,598,000</b>	<b>43,033,880</b>
	Current Expenditure	30,500,000	36,570,000	38,764,200
	Capital Expenditure	3,800,000	4,028,000	4,269,680
<b>030104</b>	<b>SP4 Cooperative Development and promotion</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	Current Expenditure	500,000	530,000	561,800
<b>Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE KShs.</b>		<b>539,471,525</b>	<b>574,613,906</b>	<b>609,090,741</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0301</b>	<b>P1 Industrial, Investments, Tourism, Trade and Cooperative Development</b>	<b>539,471,525</b>	<b>574,613,906</b>	<b>609,090,741</b>
<b>030101</b>	<b>SP1 General administration and support services</b>	<b>203,468,591</b>	<b>226,276,706</b>	<b>239,853,309</b>
	Current Expenditure	198,856,591	210,787,986	223,435,266
2100000	Compensation Of Employees	144,085,591	152,730,726	161,894,570
2200000	Use Of Goods And Services	54,771,000	58,057,260	61,540,696
	Capital Expenditure	4,612,000	15,488,720	16,418,043
3100000	Acquisition Of Non-Financial Assets	4,612,000	15,488,720	16,418,043
<b>030102</b>	<b>SP2 Trade, Industrial Development and Investments</b>	<b>301,202,934</b>	<b>307,209,200</b>	<b>325,641,752</b>
	Current Expenditure	61,882,934	68,370,000	72,472,200
2200000	Use Of Goods And Services	61,882,934	68,370,000	72,472,200
	Capital Expenditure	239,320,000	238,839,200	253,169,552
3100000	Acquisition Of Non-Financial Assets	239,320,000	238,839,200	253,169,552
<b>030103</b>	<b>SP3 Tourism Development and Promotion</b>	<b>34,300,000</b>	<b>40,598,000</b>	<b>43,033,880</b>
	Current Expenditure	30,500,000	36,570,000	38,764,200
2200000	Use Of Goods And Services	30,500,000	36,570,000	38,764,200
	Capital Expenditure	3,800,000	4,028,000	4,269,680
3100000	Acquisition Of Non-Financial Assets	3,800,000	4,028,000	4,269,680
<b>030104</b>	<b>SP4 Cooperative Development and promotion</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	Current Expenditure	500,000	530,000	561,800
2200000	Use Of Goods And Services	500,000	530,000	561,800
<b>Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE KShs.</b>		<b>539,471,525</b>	<b>574,613,906</b>	<b>609,090,741</b>

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0301 P1 Industrial, Investments, Tourism, Trade and Cooperative Development</b>		
<b>0301014060</b>	<b>SP1 General administration and support services</b>	
01	Value addition support trainings among the Micro, Small and Medium Entrepreneurs (MSMEs)	80 No. MSMEs capacity built training on Value Addition conducted

02	Trade exhibitions / Symposium / Delegations / Expos to market Kiambu County attended	4 No. of Exhibitions / Symposiums / Delegations / Expos participated to showcase and market Kiambu County
<b>0301024060</b>	<b>SP2 Trade, Industrial Development and Investments</b>	
01	Wholesale / Retail markets	upgrading and rehabilitation of markets in 4 sub counties; Limuru; Gitaru; Markets in 4 Sub-counties; and Other markets
02	model modern Kiosks constructed	60 No. of Model Modern Kiosks constructed
03	Jua Kali sheds Constructed / rehabilitated / renovated	4 No. of Jua Kali sheds constructed/rehabilitated/renovated
04	Boda Boda Sheds Constructed	120 No. of Boda Boda Sheds Constructed
<b>0301034060</b>	<b>SP3 Tourism Development and Promotion</b>	
01	Heritage / Cultural / Tourism centres constructed/rehabilitated/renovated	4 No. of Heritage centres constructed / rehabilitated / renovated; 14 falls Ampthearter, Miss Tourism, Mapping & inventory, Exhibitions
02	Tourist attraction sites developed/ and forums held	No. of tourist sites developed and investment forums held
<b>0301044060</b>	<b>SP4 Cooperative Development and promotion</b>	
01	Savings and deposits mobilized	30 Percentage increase in savings mobilized through SACCOs
02	Registered new co-operatives society	30 Percentage increase in the number of registered cooperative societies

<b>H. Heads and items under which the Vote will be accounted for by Vote 4072; TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0301</b>	<b>P1 Industrial, Investments, Tourism, Trade and Cooperative Development</b>	<b>539,471,525</b>	<b>574,613,906</b>	<b>609,090,741</b>
030101	SP1 General administration and support services	203,468,591	226,276,706	239,853,309
	Current Expenditure	198,856,591	210,787,986	223,435,266
2100000	Compensation Of Employees	144,085,591	152,730,726	161,894,570
2110000	Wages and Salary Contributions	138,785,591	147,112,726	155,939,490
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>133,485,591</b>	<b>141,494,726</b>	<b>149,984,410</b>
2110117	Basic Salaries County Executive Service	133,485,591	141,494,726	149,984,410
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>5,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>
2110320	Leave Allowance	5,300,000	5,618,000	5,955,080
2120000	Social Contributions	5,300,000	5,618,000	5,955,080
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>
2120101	Employer Contributions to National Social Security Fund	5,300,000	5,618,000	5,955,080
2200000	Use Of Goods And Services	54,771,000	58,057,260	61,540,696
2210000	Goods and Services	51,641,000	54,739,460	58,023,828
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2210101	Electricity	5,000,000	5,300,000	5,618,000
2210102	Water and sewerage charges	3,000,000	3,180,000	3,370,800

<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,700,000</b>	<b>2,862,000</b>	<b>3,033,720</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,650,000	2,809,000
2210203	Courier and Postal Services	200,000	212,000	224,720
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,060,000</b>	<b>6,423,600</b>	<b>6,809,016</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,123,600	1,191,016
2210302	Accommodation - Domestic Travel	2,500,000	2,650,000	2,809,000
2210303	Daily Subsistence Allowance	2,500,000	2,650,000	2,809,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
2210402	Accommodation	2,500,000	2,650,000	2,809,000
2210403	Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,165,000</b>	<b>2,294,900</b>	<b>2,432,594</b>
2210502	Publishing and Printing Services	800,000	848,000	898,880
2210503	Subscriptions to Newspapers, Magazines and Periodicals	265,000	280,900	297,754
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000	1,166,000	1,235,960
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,350,000</b>	<b>1,431,000</b>	<b>1,516,860</b>
2210603	Rents and Rates - Non-Residential	500,000	530,000	561,800
2210604	Hire of Transport	850,000	901,000	955,060
<b>2210700</b>	<b>Training Expenses</b>	<b>3,630,000</b>	<b>3,847,800</b>	<b>4,078,668</b>
2210701	Travel Allowance	850,000	901,000	955,060
2210704	Hire of Training Facilities and Equipment	1,250,000	1,325,000	1,404,500
2210710	Accommodation Allowance	530,000	561,800	595,508
2210711	Tuition Fees	1,000,000	1,060,000	1,123,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,450,000</b>	<b>4,717,000</b>	<b>5,000,020</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
2210899	Hospitality Supplies - other (	950,000	1,007,000	1,067,420
<b>2210900</b>	<b>Insurance Costs</b>	<b>650,000</b>	<b>689,000</b>	<b>730,340</b>
2210903	Plant, Equipment and Machinery Insurance	650,000	689,000	730,340
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>318,000</b>	<b>337,080</b>	<b>357,305</b>
2211009	Education and Library Supplies	106,000	112,360	119,102
2211016	Purchase of Uniforms and Clothing - Staff	212,000	224,720	238,203
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,548,000</b>	<b>3,760,880</b>	<b>3,986,533</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,590,000	1,685,400
2211102	Supplies and Accessories for Computers and Printers	1,200,000	1,272,000	1,348,320
2211103	Sanitary and Cleaning Materials, Supplies and Services	848,000	898,880	952,813
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,120,000	2,247,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,770,000</b>	<b>9,296,200</b>	<b>9,853,972</b>
2211305	Contracted Guards and Cleaning Services	1,060,000	1,123,600	1,191,016
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	530,000	561,800	595,508
2211310	Contracted Professional Services	530,000	561,800	595,508
2211399	Other Operating Expenses - Others	6,650,000	7,049,000	7,471,940
<b>2220000</b>	<b>Routine Maintenance</b>	<b>3,130,000</b>	<b>3,317,800</b>	<b>3,516,868</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,600,000</b>	<b>2,756,000</b>	<b>2,921,360</b>
2220101	Maintenance Expenses - Motor Vehicles	2,600,000	2,756,000	2,921,360



<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>530,000</b>	<b>561,800</b>	<b>595,508</b>
2220202	Maintenance of Office Furniture and Equipment	106,000	112,360	119,102
2220205	Maintenance of Buildings and Stations -- Non-Residential	212,000	224,720	238,203
2220210	Maintenance of Computers, Software, and Networks	212,000	224,720	238,203
	Current Expenditure	198,856,591	210,787,986	223,435,266
	Capital Expenditure	4,612,000	15,488,720	16,418,043
3100000	Acquisition Of Non-Financial Assets	4,612,000	15,488,720	16,418,043
3110000	Acquisition of Fixed Capital Assets	4,612,000	15,488,720	16,418,043
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>10,600,000</b>	<b>11,236,000</b>
3110701	Purchase of Motor Vehicles	-	10,600,000	11,236,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,612,000</b>	<b>4,888,720</b>	<b>5,182,043</b>
3111001	Purchase of Office Furniture and Fittings	1,060,000	1,123,600	1,191,016
3111002	Purchase of Computers, Printers and other IT Equipment	1,060,000	1,123,600	1,191,016
3111005	Purchase of Photocopiers	280,000	296,800	314,608
3111009	Purchase of other Office Equipment	212,000	224,720	238,203
3111010	Purchase of Weights and Measures Equipment's	2,000,000	2,120,000	2,247,200
	Capital Expenditure	4,612,000	15,488,720	16,418,043
030102	SP2 Trade, Industrial Development and Investments	301,202,934	307,209,200	325,641,752
	Current Expenditure	61,882,934	68,370,000	72,472,200
2200000	Use Of Goods And Services	61,882,934	68,370,000	72,472,200
2210000	Goods and Services	61,882,934	68,370,000	72,472,200
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>60,382,934</b>	<b>66,780,000</b>	<b>70,786,800</b>
2210505	Trade Shows and Exhibitions	60,382,934	66,780,000	70,786,800
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
2210703	Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
	Current Expenditure	61,882,934	68,370,000	72,472,200
	Capital Expenditure	239,320,000	238,839,200	253,169,552
3100000	Acquisition Of Non-Financial Assets	239,320,000	238,839,200	253,169,552
3110000	Acquisition of Fixed Capital Assets	239,320,000	238,839,200	253,169,552
<b>3110200</b>	<b>Construction of Building</b>	<b>222,480,000</b>	<b>220,988,800</b>	<b>234,248,128</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	214,000,000	212,000,000	224,720,000
3110299	Construction of Buildings - Others	8,480,000	8,988,800	9,528,128
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>15,220,000</b>	<b>16,133,200</b>	<b>17,101,192</b>
3110302	Refurbishment of Non-Residential Buildings	10,720,000	11,363,200	12,044,992
3110399	Refurbishment of Buildings - Others	4,500,000	4,770,000	5,056,200
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,620,000</b>	<b>1,717,200</b>	<b>1,820,232</b>
3111002	Purchase of Computers, Printers and other IT Equipment	1,620,000	1,717,200	1,820,232
	Capital Expenditure	239,320,000	238,839,200	253,169,552
030103	SP3 Tourism Development and Promotion	34,300,000	40,598,000	43,033,880
	Current Expenditure	30,500,000	36,570,000	38,764,200
2200000	Use Of Goods And Services	30,500,000	36,570,000	38,764,200
2210000	Goods and Services	30,500,000	36,570,000	38,764,200
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000,000</b>	<b>36,040,000</b>	<b>38,202,400</b>
2211399	Other Operating Expenses - Others	30,000,000	36,040,000	38,202,400
	Current Expenditure	30,500,000	36,570,000	38,764,200

	Capital Expenditure	3,800,000	4,028,000	4,269,680
3100000	Acquisition Of Non-Financial Assets	3,800,000	4,028,000	4,269,680
3110000	Acquisition of Fixed Capital Assets	3,800,000	4,028,000	4,269,680
<b>3110200</b>	<b>Construction of Building</b>	<b>3,800,000</b>	<b>4,028,000</b>	<b>4,269,680</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	3,800,000	4,028,000	4,269,680
	Capital Expenditure	3,800,000	4,028,000	4,269,680
030104	SP4 Cooperative Development and promotion	500,000	530,000	561,800
	Current Expenditure	500,000	530,000	561,800
2200000	Use Of Goods And Services	500,000	530,000	561,800
2210000	Goods and Services	500,000	530,000	561,800
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
	Current Expenditure	500,000	530,000	561,800
<b>Total for VOTE 4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE KShs.</b>		<b>539,471,525</b>	<b>574,613,906</b>	<b>609,090,741</b>

# VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS

## A. Vision

To be a world class provider of integrated transport system by enabling the development, operation and maintenance of an efficient, cost effective, safe and integrated transport system in Kiambu County.

## B. Mission

To develop, operate and maintain an efficient, cost effective, safe and integrated transport system in Kiambu County, in order to achieve County, National and international development objectives in a socially, economically and environmentally sustainable manner.

## C. Strategic Overview and Context for Budget Intervention;

The departmental strategies and measures include ; construction and maintenance of all feeder/access roads, upgrading key link roads to bitumen standards, construction of urban roads to bituminous standards, installation of flood lights, construction and rehabilitations of bus parks and construction of bridges. The Department also plan to construct, equip and man fire stations in every sub-county as well as provide technical support to other departments for construction and rehabilitation of public work buildings. In relation to County Energy, the department will undertake energy audit and promote use of renewable energy.

The allocation in 2016/2017 financial year will focus on grading and gravelling 400km of roads across the county; rehabilitating/reconstructing 20km of tarmac roads in townships and shopping centres; construction of 10No. Bridges across the county; construction of 6No. Bus parks and rehabilitation of bus parks, procurement of 2No. Double pickups for monitoring as well as plant and other equipment.

## D. Programmes and their Objectives

### Programme 0201: P1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance

Improved infrastructure in the county to promote mobility of both people and goods.

<b>E. Summary of Expenditure by Programmes for FY 2016/2017 - 2018/2019</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>0201</b>	<b>P1 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b>	<b>1,511,921,470</b>	<b>1,604,756,758</b>	<b>1,701,042,164</b>
020101	SP 1 General administration and support services	1,448,321,470	1,537,340,758	1,629,581,204
	Current Expenditure	408,579,400	435,214,164	461,327,014
	Capital Expenditure	1,039,742,070	1,102,126,594	1,168,254,190
020102	SP2 Construction of road and civil works	63,600,000	67,416,000	71,460,960
	Current Expenditure	63,600,000	67,416,000	71,460,960
<b>Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS KShs.</b>		<b>1,511,921,470</b>	<b>1,604,756,758</b>	<b>1,701,042,164</b>

<b>F. Summary of the Expenditure by Programme and Economic Classification for FY 2016/2017 - 2018/2019</b>				
<b>PROGRAMME</b>		<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
		KShs.	KShs.	KShs.
<b>0201</b>	<b>P1 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b>	<b>1,511,921,470</b>	<b>1,604,756,758</b>	<b>1,701,042,164</b>
020101	SP 1 General administration and support services	1,448,321,470	1,537,340,758	1,629,581,204
	Current Expenditure	408,579,400	435,214,164	461,327,014
2100000	Compensation Of Employees	193,386,400	204,989,584	217,288,959
2200000	Use Of Goods And Services	204,593,000	218,988,580	232,127,895
2700000	Social Benefits	10,600,000	11,236,000	11,910,160
	Capital Expenditure	1,039,742,070	1,102,126,594	1,168,254,190
3100000	Acquisition Of Non-Financial Assets	1,039,742,070	1,102,126,594	1,168,254,190
020102	SP2 Construction of road and civil works	63,600,000	67,416,000	71,460,960
	Current Expenditure	63,600,000	67,416,000	71,460,960
2200000	Use Of Goods And Services	63,600,000	67,416,000	71,460,960
<b>Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS</b>		<b>1,511,921,470</b>	<b>1,604,756,758</b>	<b>1,701,042,164</b>
	<b>KShs.</b>			

<b>G. Summary of the Programme Outputs and Performance Indicators</b>		
<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>P. 0201 P1 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b>		
<b>0201014060</b>	<b>SP 1 General administration and support services</b>	
<b>0201024060</b>	<b>SP2 Construction of road and civil works</b>	
01	New roads and bridges constructed	360 Number of KMs of roads graded and gravelled 12 No. of bridges rehabilitated/Constructed
02	Roads rehabilitated to bituminous standards	20 Number of KMs of new tarmac roads constructed within towns
03	Roads maintained in collaboration with Directorate of Nairobi Metropolitan	5 KMs of new tarmac roads constructed within Towns
04	Rehabilitation of bus park and parking bays	3 No. of bus parks Constructed 3 No. of parking bays rehabilitated
05	Construction of fire station	3 No. of fire stations constructed and equipped and 1 No. of fire stations rehabilitated
06	Purchase of motor vehicles and plants	2No. Pickups procured 1No. Grader Procured 1No. Excavator 1No. Water Bowser 2No. Tipper 1No. Excavator
07	Construction of flood masts	60No. 20metres high flood masts constructed per ward

09	Unblocking and constructing storm drains	Drains unblocked or constructed in all Sub-Counties towns
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#### H. Heads and items under which the Vote will be accounted for by Vote 4073; ROADS, TRANSPORT AND PUBLIC WORKS

PROGRAMME		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
		KShs.	KShs.	KShs.
<b>0201</b>	<b>P1 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b>	<b>1,511,921,470</b>	<b>1,604,756,758</b>	<b>1,701,042,164</b>
020101	SP 1 General administration and support services	1,448,321,470	1,537,340,758	1,629,581,204
	Current Expenditure	408,579,400	435,214,164	461,327,014
2100000	Compensation Of Employees	193,386,400	204,989,584	217,288,959
2110000	Wages and Salary Contributions	188,086,400	199,371,584	211,333,879
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>166,886,400</b>	<b>176,899,584</b>	<b>187,513,559</b>
2110117	Basic Salaries County Executive Service	166,886,400	176,899,584	187,513,559
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>10,600,000</b>	<b>11,236,000</b>	<b>11,910,160</b>
2110202	Casual Labour - Others	10,600,000	11,236,000	11,910,160
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>10,600,000</b>	<b>11,236,000</b>	<b>11,910,160</b>
2110320	Leave Allowance	10,600,000	11,236,000	11,910,160
2120000	Social Contributions	5,300,000	5,618,000	5,955,080
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>
2120101	Employer Contributions to National Social Security Fund	5,300,000	5,618,000	5,955,080
2200000	Use Of Goods And Services	204,593,000	218,988,580	232,127,895
2210000	Goods and Services	156,093,000	167,578,580	177,633,295
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>66,780,000</b>	<b>70,786,800</b>	<b>75,034,008</b>
2210101	Electricity	63,600,000	67,416,000	71,460,960
2210102	Water and sewerage charges	3,180,000	3,370,800	3,573,048
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,975,000</b>	<b>4,213,500</b>	<b>4,466,310</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,710,000	3,932,600	4,168,556
2210203	Courier and Postal Services	265,000	280,900	297,754
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,180,000</b>	<b>9,730,800</b>	<b>10,314,648</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
2210302	Accommodation - Domestic Travel	3,180,000	3,370,800	3,573,048
2210303	Daily Subsistence Allowance	4,000,000	4,240,000	4,494,400
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>5,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	2,120,000	2,247,200
2210402	Accommodation	1,500,000	2,650,000	2,809,000
2210403	Daily Subsistence Allowance	1,500,000	2,120,000	2,247,200
2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,890,000</b>	<b>7,303,400</b>	<b>7,741,604</b>
2210502	Publishing and Printing Services	1,590,000	1,685,400	1,786,524
2210503	Subscriptions to Newspapers, Magazines and Periodicals	530,000	561,800	595,508
2210504	Advertising, Awareness and Publicity Campaigns	4,240,000	4,494,400	4,764,064
2210505	Trade Shows and Exhibitions	530,000	561,800	595,508
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,378,000</b>	<b>1,460,680</b>	<b>1,548,321</b>
2210603	Rents and Rates - Non-Residential	318,000	337,080	357,305

2210604	Hire of Transport	1,060,000	1,123,600	1,191,016
<b>2210700</b>	<b>Training Expenses</b>	<b>8,680,000</b>	<b>9,200,800</b>	<b>9,752,848</b>
2210701	Travel Allowance	2,120,000	2,247,200	2,382,032
2210703	Production and Printing of Training Materials	1,060,000	1,123,600	1,191,016
2210704	Hire of Training Facilities and Equipment	1,500,000	1,590,000	1,685,400
2210710	Accommodation Allowance	2,000,000	2,120,000	2,247,200
2210711	Tuition Fees	2,000,000	2,120,000	2,247,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
<b>2210900</b>	<b>Insurance Costs</b>	<b>10,600,000</b>	<b>11,236,000</b>	<b>11,910,160</b>
2210903	Plant, Equipment and Machinery Insurance	10,600,000	11,236,000	11,910,160
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,180,000</b>	<b>3,370,800</b>	<b>3,573,048</b>
2211009	Education and Library Supplies	530,000	561,800	595,508
2211016	Purchase of Uniforms and Clothing - Staff	2,650,000	2,809,000	2,977,540
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	2,500,000	2,650,000	2,809,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	848,000	898,880
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
2211201	Refined Fuels and Lubricants for Transport	14,000,000	14,840,000	15,730,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>17,130,000</b>	<b>18,157,800</b>	<b>19,247,268</b>
2211305	Contracted Guards and Cleaning Services	6,000,000	6,360,000	6,741,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	530,000	561,800	595,508
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,060,000	1,123,600	1,191,016
2211310	Contracted Professional Services	7,420,000	7,865,200	8,337,112
2211399	Other Operating Expenses - Others	2,120,000	2,247,200	2,382,032
2220000	Routine Maintenance	48,500,000	51,410,000	54,494,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>21,300,000</b>	<b>22,578,000</b>	<b>23,932,680</b>
2220101	Maintenance Expenses - Motor Vehicles	16,000,000	16,960,000	17,977,600
2220105	Routine Maintenance - Vehicles	5,300,000	5,618,000	5,955,080
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>27,200,000</b>	<b>28,832,000</b>	<b>30,561,920</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,900,000	16,854,000	17,865,240
2220202	Maintenance of Office Furniture and Equipment	1,060,000	1,123,600	1,191,016
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,180,000	3,370,800	3,573,048
2220210	Maintenance of Computers, Software, and Networks	1,060,000	1,123,600	1,191,016
2220299	Routine Maintenance - Other As	6,000,000	6,360,000	6,741,600
2700000	Social Benefits	10,600,000	11,236,000	11,910,160
2710000	Social Security Benefits	10,600,000	11,236,000	11,910,160
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>10,600,000</b>	<b>11,236,000</b>	<b>11,910,160</b>
2710102	Gratuity - Civil Servants	10,600,000	11,236,000	11,910,160
	Current Expenditure	408,579,400	435,214,164	461,327,014
	Capital Expenditure	1,039,742,070	1,102,126,594	1,168,254,190
3100000	Acquisition Of Non-Financial Assets	1,039,742,070	1,102,126,594	1,168,254,190
3110000	Acquisition of Fixed Capital Assets	1,039,742,070	1,102,126,594	1,168,254,190
<b>3110400</b>	<b>Construction of Roads</b>	<b>720,000,000</b>	<b>763,200,000</b>	<b>808,992,000</b>
3110401	Major Roads	330,000,000	349,800,000	370,788,000
3110402	Access Roads	390,000,000	413,400,000	438,204,000

<b>3110500</b>	<b>Construction and Civil Works</b>	<b>245,000,000</b>	<b>259,700,000</b>	<b>275,282,000</b>
3110501	Bridges	30,000,000	31,800,000	33,708,000
3110502	Water Supplies and Sewerage	35,000,000	37,100,000	39,326,000
3110504	Other Infrastructure and Civil Works	125,000,000	132,500,000	140,450,000
3110599	Other Infrastructure and Civil Works	55,000,000	58,300,000	61,798,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>65,857,070</b>	<b>69,808,494</b>	<b>73,997,004</b>
3110701	Purchase of Motor Vehicles	10,000,000	10,600,000	11,236,000
3110705	Purchase of Trucks and Trailers	55,857,070	59,208,494	62,761,004
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>8,885,000</b>	<b>9,418,100</b>	<b>9,983,186</b>
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,120,000	2,247,200
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	1,685,400
3111003	Purchase of Air conditioners, Fans and Heating Appliances	265,000	280,900	297,754
3111004	Purchase of Exchanges and other Communications Equipment	1,060,000	1,123,600	1,191,016
3111005	Purchase of Photocopiers	1,060,000	1,123,600	1,191,016
3111009	Purchase of other Office Equipment	3,000,000	3,180,000	3,370,800
	Capital Expenditure	1,039,742,070	1,102,126,594	1,168,254,190
<b>020102</b>	<b>SP2 Construction of road and civil works</b>	<b>63,600,000</b>	<b>67,416,000</b>	<b>71,460,960</b>
	Current Expenditure	63,600,000	67,416,000	71,460,960
2200000	Use Of Goods And Services	63,600,000	67,416,000	71,460,960
2220000	Routine Maintenance	63,600,000	67,416,000	71,460,960
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>63,600,000</b>	<b>67,416,000</b>	<b>71,460,960</b>
2220207	Maintenance of Roads, Ports and Jetties	63,600,000	67,416,000	71,460,960
	Current Expenditure	63,600,000	67,416,000	71,460,960
<b>Total for VOTE 4073 ROADS, TRANSPORT AND PUBLIC WORKS</b>		<b>1,511,921,470</b>	<b>1,604,756,758</b>	<b>1,701,042,164</b>
		<b>KShs.</b>		



**REPUBLIC OF KENYA**

**2016/17 – 2018/19  
BUDGET ESTIMATES**

**OF THE**

**COUNTY GOVERNMENT OF KIAMBU  
FOR THE YEAR ENDING 30TH JUNE, 2017**

**June, 2016**



SUMMARY OF EXPENDITURE					
Vote	Vote Title	Revised Estimates 2015/2016	Gross Estimates 2016/2017	Appropriations in Aid 2016/2017	Net Estimates 2016/2017
		KShs.	KShs.	KShs.	KShs.
	<b><i>Recurrent Expenditure</i></b>				
R4061	COUNTY ASSEMBLY	828,000,000	906,245,126	-	906,245,126
R4062	COUNTY EXECUTIVE	429,279,922	367,131,211	-	367,131,211
R4063	COUNTY PUBLIC SERVICE BOARD	53,614,745	62,523,664	-	62,523,664
R4064	FINANCE AND ECONOMIC PLANNING	1,332,825,094	1,333,898,067	-	1,333,898,067
R4065	ADMINISTRATION AND PUBLIC SERVICE	520,233,966	466,167,334.33	-	466,167,334.33
R4066	AGRICULTURE, LIVESTOCK AND FISHERIES	351,234,950	378,831,831	-	378,831,831
R4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	201,701,163	238,218,137	-	238,218,137
R4068	HEALTH SERVICES	3,156,351,150	3,365,194,434	-	3,365,194,434
R4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	529,338,560	655,310,754	-	655,310,754
R4070	YOUTH, SPORTS AND COMMUNICATIONS	139,348,235	142,879,902.46	-	142,879,902.46
R4071	LANDS, PHYSICAL PLANNING AND HOUSING	135,782,543	166,767,748	-	166,767,748
R4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	186,420,727	259,351,524.78	-	259,351,524.78
R4073	ROADS, TRANSPORT AND PUBLIC WORKS	433,942,936	481,064,400	-	481,064,400
	<b>CLASS TOTAL ... KShs.</b>	<b>8,298,073,991</b>	<b>8,823,584,133.57</b>	<b>-</b>	<b>8,823,584,133.57</b>
	<b><i>Development Expenditure</i></b>				
D4061	COUNTY ASSEMBLY	44,843,954	8,644,013	-	8,644,013
D4062	COUNTY EXECUTIVE	7,175,000	7,202,566	-	7,202,566
D4064	FINANCE AND ECONOMIC PLANNING	42,500,000	50,000,000	-	50,000,000
D4065	ADMINISTRATION AND PUBLIC SERVICE	135,293,416	117,811,190	-	117,811,190
D4066	AGRICULTURE, LIVESTOCK AND FISHERIES	214,515,000	290,623,810.17	-	290,623,810.17
D4067	WATER, ENVIRONMENT AND NATURAL RESOURCES	243,500,000	342,287,000	-	342,287,000
D4068	HEALTH SERVICES	893,995,018	870,063,584	-	870,063,584
D4069	EDUCATION, CULTURE, ICT AND SOCIAL SERVICES	276,300,000	307,070,119	-	307,070,119
D4070	YOUTH, SPORTS AND COMMUNICATIONS	193,800,000	352,860,864.06	-	352,860,864.06
D4071	LANDS, PHYSICAL PLANNING AND HOUSING	121,039,500	189,141,410	-	189,141,410
D4072	TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	113,150,000	280,120,000	-	280,120,000
D4073	ROADS, TRANSPORT AND PUBLIC WORKS	896,753,000	1,030,857,070	-	1,030,857,070
	<b>CLASS TOTAL ... KShs.</b>	<b>3,182,864,888</b>	<b>3,846,681,626.23</b>	<b>-</b>	<b>3,846,681,626.23</b>
	<b>GRAND TOTAL ... KShs.</b>	<b>11,480,938,879</b>	<b>12,670,265,759.80</b>	<b>-</b>	<b>12,670,265,759.80</b>

## FORM B Sub Items VOTE R4061 COUNTY ASSEMBLY....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the COUNTY ASSEMBLY

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
<b>0001</b>	<b>01</b>		<b>0001 Office of the Clerk</b>	KShs.	KShs.	KShs.
			<b>Office of the Clerk</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>99,200,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
		2110112	Basic Salaries - National Assembly ***---Gross salaries	99,200,000	74,200,000	78,652,000
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>3,547,170</b>	<b>34,712,000</b>	<b>36,794,720</b>
		2110320	Leave Allowance	3,547,170	3,760,000	3,985,600
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
		2120199	Employer Contributions to Compulsory National Social Security Schemes	200,000	212,000	224,720
		<b>2120300</b>	<b>Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
		2120301	Employer Contributions to Private Social Security Funds and Schemes	5,000,000	5,300,000	5,618,000
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>30,000,000</b>	<b>28,620,000</b>	<b>30,337,200</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,420,000	7,865,200
		2210302	Accommodation - Domestic Travel	11,000,000	8,480,000	8,988,800
		2210303	Daily Subsistence Allowance	12,000,000	12,720,000	13,483,200
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>10,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,120,000	2,247,200
		2210402	Accommodation	5,000,000	3,180,000	3,370,800
		2210403	Daily Subsistence Allowance	3,000,000	3,180,000	3,370,800
		<b>2210700</b>	<b>Training Expenses</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
		2210701	Travel Allowance	8,000,000	8,480,000	8,988,800
		2210702	Remuneration of Instructors and Contract Based Training Services	3,000,000	3,180,000	3,370,800
		2210704	Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
		2210705	Field Training Attachments	1,000,000	1,060,000	1,123,600
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
		2211305	Contracted Guards and Cleaning Services	3,000,000	3,180,000	3,370,800
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,300,000	5,618,000
		2211310	Contracted Professional Services	5,000,000	5,300,000	5,618,000
		2211320	Temporary Committees Expenses	1,000,000	1,060,000	1,123,600
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>

0002	01	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	530,000	561,800
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	530,000	561,800
		<b>NET EXPENDITURE FOR HEAD 4061000100</b>		<b>179,947,170</b>	<b>185,444,000</b>	<b>196,570,640</b>
		<b>0002 Financial Management &amp; Administrative</b>				
		<b>Financial Management &amp; Administrative</b>				
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
		2210101	Electricity	1,000,000	1,060,000	1,123,600
		2210102	Water and sewerage charges	500,000	530,000	561,800
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>8,300,000</b>	<b>8,798,000</b>	<b>9,325,880</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000	8,480,000	8,988,800
		2210203	Courier and Postal Services	300,000	318,000	337,080
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		2210502	Publishing and Printing Services	3,000,000	3,180,000	3,370,800
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
		2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
		2210604	Hire of Transport	3,000,000	3,180,000	3,370,800
		<b>2210900</b>	<b>Insurance Costs</b>	<b>17,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
		2210901	Group Personal Insurance	12,000,000	12,720,000	13,483,200
		2210999	Insurance Costs - Other (Budge	5,000,000	5,300,000	5,618,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
		2211015	Food and Rations	4,000,000	4,240,000	4,494,400
		2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,000,000	3,180,000	3,370,800
		2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,120,000	2,247,200
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,120,000	2,247,200
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,500,000</b>	<b>9,010,000</b>	<b>9,550,600</b>
		2211201	Refined Fuels and Lubricants for Transport	8,500,000	9,010,000	9,550,600
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,120,000	2,247,200
		2211310	Contracted Professional Services	5,000,000	5,300,000	5,618,000
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200		
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>		
2220210	Maintenance of Computers, Software, and Networks	3,000,000	3,180,000	3,370,800		
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>		
3110902	Purchase of Household and Institutional Appliances	500,000	530,000	561,800		
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>		
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,120,000	2,247,200		

0003	01	3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,180,000	3,370,800	
		3111009	Purchase of other Office Equipment	3,000,000	3,180,000	3,370,800	
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>	
		3111108	Purchase of Police and Security Equipment	5,000,000	5,300,000	5,618,000	
		3111111	Purchase of ICT networking and Communications Equipment	2,000,000	2,120,000	2,247,200	
		<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>	
		4110405	Car loans to Public Servants	20,000,000	21,200,000	22,472,000	
		<b>NET EXPENDITURE FOR HEAD 4061000200</b>			<b>109,800,000</b>	<b>116,388,000</b>	<b>123,371,280</b>
		<b>0003 County Assembly Service Board</b>					
		<b>County Assembly Service Board</b>					
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,180,000	3,370,800	
		2210302	Accommodation - Domestic Travel	3,000,000	3,180,000	3,370,800	
2210303	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200			
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400			
2210402	Accommodation	2,000,000	2,120,000	2,247,200			
2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600			
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600			
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600			
<b>NET EXPENDITURE FOR HEAD 4061000300</b>			<b>15,500,000</b>	<b>16,430,000</b>	<b>17,415,800</b>		
0004	01	<b>0004 County Legislature</b>					
		<b>County Legislature</b>					
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>200,000,000</b>	<b>212,000,000</b>	<b>224,720,000</b>	
		2110105	Basic Salaries - Members of Parliament	200,000,000	212,000,000	224,720,000	
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>100,000,000</b>	<b>106,000,000</b>	<b>112,360,000</b>	
		2110328	National Assembly Attendance Allowance	100,000,000	106,000,000	112,360,000	
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>40,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000,000	31,800,000	33,708,000	
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>31,000,000</b>	<b>27,560,000</b>	<b>29,213,600</b>	
		2210401	Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,600,000	11,236,000	
		2210402	Accommodation	14,000,000	10,600,000	11,236,000	
		2210403	Daily Subsistence Allowance	5,000,000	4,240,000	4,494,400	
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	2,000,000	2,120,000	2,247,200	
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>10,497,956</b>	<b>8,480,000</b>	<b>8,988,800</b>	
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800	
		2210803	State Hospitality Costs	7,497,956	5,300,000	5,618,000	

0005	01	<b>2210900 Insurance Costs</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
		2210901 Group Personal Insurance	2,000,000	2,120,000	2,247,200
		2210910 Medical Insurance	13,000,000	13,780,000	14,606,800
		<b>2620100 Membership Fees and Dues and Subscriptions to International Organizations</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
		2620182 Contribution to Commonwealth Parliamentary Association	500,000	530,000	561,800
		2620183 Contribution to African Parliamentary Association	500,000	530,000	561,800
		2620184 Contribution to Other Parliamentary Associations	3,000,000	3,180,000	3,370,800
		<b>2710100 Government Pension and Retirement Benefits</b>	<b>46,000,000</b>	<b>48,760,000</b>	<b>51,685,600</b>
		2710102 Gratuity - Civil Servants	46,000,000	48,760,000	51,685,600
		<b>NET EXPENDITURE FOR HEAD 4061000400</b>			<b>446,497,956</b>
0006	01	<b>0005 Ward Offices</b>			
		<b>Ward Offices</b>			
		<b>2110200 Basic Wages - Temporary Employees</b>	<b>40,000,000</b>	<b>42,400,000</b>	<b>44,944,000</b>
		2110201 Contractual Employees	40,000,000	42,400,000	44,944,000
		<b>2210600 Rentals of Produced Assets</b>	<b>11,000,000</b>	<b>11,660,000</b>	<b>12,359,600</b>
		2210603 Rents and Rates - Non-Residential	11,000,000	11,660,000	12,359,600
		<b>2211300 Other Operating Expenses</b>	<b>11,000,000</b>	<b>11,660,000</b>	<b>12,359,600</b>
		2211399 Other Operating Expenses - Others	11,000,000	11,660,000	12,359,600
		<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111001 Purchase of Office Furniture and Fittings	-	-	-
<b>NET EXPENDITURE FOR HEAD 4061000500</b>			<b>62,000,000</b>	<b>65,720,000</b>	<b>69,663,200</b>
0007	01	<b>0006 Office of the Speaker</b>			
		<b>Office of the Speaker</b>			
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
		2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
		2210303 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
		<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
		2210402 Accommodation	1,000,000	1,060,000	1,123,600
		2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>		
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400		
<b>NET EXPENDITURE FOR HEAD 4061000600</b>			<b>7,500,000</b>	<b>7,950,000</b>	<b>8,427,000</b>
0007	01	<b>0007 County Assembly</b>			
		<b>County Assembly Committee Services</b>			
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>52,000,000</b>	<b>44,520,000</b>	<b>47,191,200</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,900,000	16,854,000
		2210302 Accommodation - Domestic Travel	34,000,000	26,500,000	28,090,000
2210304 Sundry Items (e.g. airport tax, taxis, etc....)	3,000,000	2,120,000	2,247,200		

		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	15,000,000	15,900,000	16,854,000
		2210402	Accommodation	13,000,000	13,780,000	14,606,800
		2210403	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
			<b>NET EXPENDITURE FOR HEAD 4061000700</b>	<b>85,000,000</b>	<b>79,500,000</b>	<b>84,270,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R4061</b>	<b>906,245,126</b>	<b>926,172,000</b>	<b>981,742,320</b>

## FORM B Sub Items VOTE R4062 COUNTY EXECUTIVE....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the COUNTY EXECUTIVE

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
<b>0003</b>	<b>01</b>		<b>0003 Administration</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>175,571,811</b>	<b>186,106,120</b>	<b>197,272,487</b>
		2110201	Contractual Employees	175,571,811	186,106,120	197,272,487
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,814,400</b>	<b>1,923,264</b>	<b>2,038,660</b>
		2110312	Responsibility Allowance	1,814,400	1,923,264	2,038,660
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>
		2210101	Electricity	200,000	212,000	224,720
		2210102	Water and sewerage charges	200,000	212,000	224,720
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>5,270,000</b>	<b>5,586,200</b>	<b>5,921,372</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,250,000	5,565,000	5,898,900
		2210203	Courier and Postal Services	20,000	21,200	22,472
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>38,500,000</b>	<b>40,810,000</b>	<b>43,258,600</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,540,000	10,112,400
		2210302	Accommodation - Domestic Travel	15,000,000	15,900,000	16,854,000
		2210303	Daily Subsistence Allowance	14,000,000	14,840,000	15,730,400
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>23,500,000</b>	<b>24,910,000</b>	<b>26,404,600</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	8,000,000	8,480,000	8,988,800
		2210402	Accommodation	7,000,000	7,420,000	7,865,200
		2210403	Daily Subsistence Allowance	8,000,000	8,480,000	8,988,800
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
		2210502	Publishing and Printing Services	2,000,000	2,120,000	2,247,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
		2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,240,000	4,494,400
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>8,500,000</b>	<b>9,010,000</b>	<b>9,550,600</b>
		2210602	Payment of Rents and Rates - Residential	8,000,000	8,480,000	8,988,800
		2210604	Hire of Transport	500,000	530,000	561,800
		<b>2210700</b>	<b>Training Expenses</b>	<b>10,325,000</b>	<b>10,944,500</b>	<b>11,601,170</b>
		2210710	Accommodation Allowance	3,000,000	3,180,000	3,370,800
		2210711	Tuition Fees	3,325,000	3,524,500	3,735,970
		2210799	Training Expenses - Other (Bud	4,000,000	4,240,000	4,494,400
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>26,000,000</b>	<b>27,560,000</b>	<b>29,213,600</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,000,000	7,420,000	7,865,200

2210802	Boards, Committees, Conferences and Seminars	7,000,000	7,420,000	7,865,200
2210805	National Celebrations	6,000,000	6,360,000	6,741,600
2210899	Hospitality Supplies - other (	6,000,000	6,360,000	6,741,600
<b>2210900</b>	<b>Insurance Costs</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,180,000	3,370,800
2210910	Medical Insurance	10,000,000	10,600,000	11,236,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,000,000	6,360,000	6,741,600
2211102	Supplies and Accessories for Computers and Printers	5,000,000	5,300,000	5,618,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,120,000	2,247,200
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,480,000	8,988,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,500,000</b>	<b>17,490,000</b>	<b>18,539,400</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,180,000	3,370,800
2211310	Contracted Professional Services	2,000,000	2,120,000	2,247,200
2211313	Security Operations	8,000,000	8,480,000	8,988,800
2211399	Other Operating Expenses - Others	3,500,000	3,710,000	3,932,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,360,000	6,741,600
2220105	Routine Maintenance - Vehicles	2,000,000	2,120,000	2,247,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,250,000</b>	<b>1,325,000</b>	<b>1,404,500</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	795,000	842,700
2220202	Maintenance of Office Furniture and Equipment	500,000	530,000	561,800
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110701	Purchase of Motor Vehicles	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,500,000</b>	<b>6,890,000</b>	<b>7,303,400</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,120,000	2,247,200
3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	530,000	561,800
3111004	Purchase of Exchanges and other Communications Equipment	1,500,000	1,590,000	1,685,400
3111009	Purchase of other Office Equipment	1,500,000	1,590,000	1,685,400
	<b>NET EXPENDITURE FOR HEAD 4062000300</b>	<b>367,131,211</b>	<b>389,159,084</b>	<b>412,508,629</b>
	<b>TOTAL NET EXPENDITURE VOTE R4062</b>	<b>367,131,211</b>	<b>389,159,084</b>	<b>412,508,629</b>



FORM B Sub Items VOTE R4063 COUNTY PUBLIC SERVICE BOARD....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by the COUNTY PUBLIC SERVICE BOARD

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
0001	01		<b>0001 Public Service Board</b>	KShs.	KShs.	KShs.
			<b>Public Service Board</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>19,265,745</b>	<b>20,421,690</b>	<b>21,646,991</b>
		2110117	Basic Salaries County Executive Service	19,265,745	20,421,690	21,646,991
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>14,157,919</b>	<b>15,007,394</b>	<b>15,907,838</b>
		2110201	Contractual Employees	14,157,919	15,007,394	15,907,838
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,160,000</b>	<b>1,229,600</b>	<b>1,303,376</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,166,000	1,235,960
		2210203	Courier and Postal Services	60,000	63,600	67,416
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	848,000	898,880
		2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
		2210303	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	212,000	224,720
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
		2210402	Accommodation	1,000,000	1,060,000	1,123,600
		2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	1,000,000	1,060,000	1,123,600
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,700,000</b>	<b>1,802,000</b>	<b>1,910,120</b>
		2210502	Publishing and Printing Services	600,000	636,000	674,160
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
		2210504	Advertising, Awareness and Publicity Campaigns	600,000	636,000	674,160
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,590,000</b>	<b>1,685,400</b>	<b>1,786,524</b>
		2210701	Travel Allowance	500,000	530,000	561,800
		2210704	Hire of Training Facilities and Equipment	90,000	95,400	101,124
		2210710	Accommodation Allowance	200,000	212,000	224,720
		2210711	Tuition Fees	100,000	106,000	112,360
		2210712	Trainee Allowance	350,000	371,000	393,260
		2210715	Kenya School of Government	350,000	371,000	393,260
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,450,000</b>	<b>1,537,000</b>	<b>1,629,220</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	477,000	505,620
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,700,000</b>	<b>1,802,000</b>	<b>1,910,120</b>		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	850,000	901,000	955,060		

	2211102	Supplies and Accessories for Computers and Printers	850,000	901,000	955,060
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
	2211201	Refined Fuels and Lubricants for Transport	750,000	795,000	842,700
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600
	2211310	Contracted Professional Services	3,000,000	3,180,000	3,370,800
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>550,000</b>	<b>583,000</b>	<b>617,980</b>
	2220101	Maintenance Expenses - Motor Vehicles	550,000	583,000	617,980
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>550,000</b>	<b>583,000</b>	<b>617,980</b>
	2220202	Maintenance of Office Furniture and Equipment	250,000	265,000	280,900
	2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	318,000	337,080
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	3110701	Purchase of Motor Vehicles	5,000,000	5,300,000	5,618,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,650,000</b>	<b>2,809,000</b>	<b>2,977,540</b>
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002	Purchase of Computers, Printers and other IT Equipment	750,000	795,000	842,700
	3111004	Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
	3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	400,000	424,000	449,440
		<b>NET EXPENDITURE FOR HEAD 4063000100</b>	<b>62,523,664</b>	<b>66,275,084</b>	<b>70,251,589</b>
		<b>TOTAL NET EXPENDITURE VOTE R4063</b>	<b>62,523,664</b>	<b>66,275,084</b>	<b>70,251,589</b>

## FORM B Sub Items VOTE R4064 FINANCE AND ECONOMIC PLANNING....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the FINANCE AND ECONOMIC PLANNING

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates			
					2017/2018	2018/2019		
0004	01		<b>0004 Accounting</b>	KShs.	KShs.	KShs.		
			<b>Accounting</b>					
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>55,580,000</b>	<b>58,914,800</b>	<b>62,449,688</b>		
		2210502	Publishing and Printing Services	21,000,000	22,260,000	23,595,600		
		2210504	Advertising, Awareness and Publicity Campaigns	10,580,000	11,214,800	11,887,688		
		2210505	Trade Shows and Exhibitions	4,000,000	4,240,000	4,494,400		
		2210599	Printing, Advertising - Other	20,000,000	21,200,000	22,472,000		
		2210600	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>		
		2210603	Rents and Rates - Non-Residential	-	-	-		
		2211000	<b>Specialised Materials and Supplies</b>	<b>3,150,000</b>	<b>3,339,000</b>	<b>3,539,340</b>		
		2211016	Purchase of Uniforms and Clothing - Staff	3,150,000	3,339,000	3,539,340		
		2211200	<b>Fuel Oil and Lubricants</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>		
		2211201	Refined Fuels and Lubricants for Transport	20,000,000	21,200,000	22,472,000		
		2211300	<b>Other Operating Expenses</b>	<b>63,120,952</b>	<b>66,908,209</b>	<b>70,922,702</b>		
		2211301	Bank Service Commission and Charges	100,000	106,000	112,360		
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	575,000	609,500	646,070		
		2211309	Management Fees	20,000,000	21,200,000	22,472,000		
		2211399	Other Operating Expenses - Others	42,445,952	44,992,709	47,692,272		
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>175,000,000</b>	<b>185,500,000</b>	<b>196,630,000</b>		
		2220210	Maintenance of Computers, Software, and Networks	175,000,000	185,500,000	196,630,000		
				<b>NET EXPENDITURE FOR HEAD 4064000400</b>	<b>316,850,952</b>	<b>335,862,009</b>	<b>356,013,730</b>	
		0006	01		<b>0006 Economic planning</b>			
					<b>Economic planning</b>			
2210200	<b>Communication, Supplies and Services</b>			<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			1,500,000	1,590,000	1,685,400		
2210500	<b>Printing , Advertising and Information Supplies and Services</b>			<b>10,150,000</b>	<b>10,759,000</b>	<b>11,404,540</b>		
2210504	Advertising, Awareness and Publicity Campaigns			10,150,000	10,759,000	11,404,540		
2211200	<b>Fuel Oil and Lubricants</b>			<b>1,150,000</b>	<b>1,219,000</b>	<b>1,292,140</b>		
2211201	Refined Fuels and Lubricants for Transport			1,150,000	1,219,000	1,292,140		
2211300	<b>Other Operating Expenses</b>			<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>		
2211399	Other Operating Expenses - Others			15,000,000	15,900,000	16,854,000		
2220200	<b>Routine Maintenance - Other Assets</b>			<b>20,375,000</b>	<b>21,597,500</b>	<b>22,893,350</b>		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			2,875,000	3,047,500	3,230,350		
2220205	Maintenance of Buildings and Stations -- Non-Residential			11,000,000	11,660,000	12,359,600		
2220210	Maintenance of Computers, Software, and Networks	6,500,000	6,890,000	7,303,400				

0008		NET EXPENDITURE FOR HEAD 4064000600	48,175,000	51,065,500	54,129,430
		<b>0008 Administration</b>			
	<b>01</b>	<b>Headquarters</b>			
		<b>2110100 Basic Salaries - Permanent Employees</b>	<b>485,600,000</b>	<b>371,000,000</b>	<b>393,260,000</b>
		2110117 Basic Salaries County Executive Service	485,600,000	371,000,000	393,260,000
		2110199 Basic Salaries - Permanent - Others	-	-	-
		<b>2110200 Basic Wages - Temporary Employees</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		2110201 Contractual Employees	10,000,000	10,600,000	11,236,000
		<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>15,000,000</b>	<b>159,636,000</b>	<b>169,214,160</b>
		2110301 House Allowance	-	116,600,000	123,596,000
		2110308 Medical Allowance	-	-	-
		2110314 Transport Allowance	-	26,500,000	28,090,000
		2110318 Non- Practicing Allowance	-	636,000	674,160
		2110320 Leave Allowance	15,000,000	15,900,000	16,854,000
		<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>60,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
		2120101 Employer Contributions to National Social Security Fund	10,000,000	10,600,000	11,236,000
		2120103 Employer Contribution to Staff Pensions Scheme	50,000,000	53,000,000	56,180,000
		<b>2210100 Utilities Supplies and Services</b>	<b>11,000,000</b>	<b>11,660,000</b>	<b>12,359,600</b>
		2210101 Electricity	6,000,000	6,360,000	6,741,600
		2210102 Water and sewerage charges	5,000,000	5,300,000	5,618,000
		<b>2210200 Communication, Supplies and Services</b>	<b>10,638,050</b>	<b>11,276,333</b>	<b>11,952,913</b>
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,750,000	6,095,000	6,460,700
		2210202 Internet Connections	4,838,050	5,128,333	5,436,033
		2210203 Courier and Postal Services	50,000	53,000	56,180
		<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>38,029,000</b>	<b>45,633,000</b>	<b>48,370,980</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,000,000	12,720,000	13,483,200
		2210302 Accommodation - Domestic Travel	8,029,000	13,833,000	14,662,980
		2210303 Daily Subsistence Allowance	16,500,000	17,490,000	18,539,400
		2210304 Sundry Items (e.g. airport tax, taxis, etc....)	1,500,000	1,590,000	1,685,400
		<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,950,000</b>	<b>5,247,000</b>	<b>5,561,820</b>
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
		2210402 Accommodation	1,150,000	1,219,000	1,292,140
		2210403 Daily Subsistence Allowance	1,725,000	1,828,500	1,938,210
		2210404 Sundry Items (e.g. airport tax, taxis, etc....)	575,000	609,500	646,070
		<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>10,925,000</b>	<b>11,580,500</b>	<b>12,275,330</b>
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,725,000	1,828,500	1,938,210
		2210504 Advertising, Awareness and Publicity Campaigns	9,200,000	9,752,000	10,337,120
		<b>2210600 Rentals of Produced Assets</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
		2210604 Hire of Transport	1,500,000	1,590,000	1,685,400
		<b>2210700 Training Expenses</b>	<b>51,876,568</b>	<b>62,540,000</b>	<b>66,292,400</b>
		2210701 Travel Allowance	6,000,000	6,360,000	6,741,600
		2210704 Hire of Training Facilities and Equipment	4,000,000	6,360,000	6,741,600

2210708	Trainer Allowance	2,000,000	3,180,000	3,370,800
2210710	Accommodation Allowance	3,000,000	5,300,000	5,618,000
2210711	Tuition Fees	5,000,000	6,360,000	6,741,600
2210712	Trainee Allowance	8,876,568	10,600,000	11,236,000
2210715	Kenya School of Government	3,000,000	3,180,000	3,370,800
2210799	Training Expenses - Other (Bud	20,000,000	21,200,000	22,472,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>17,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,494,400
2210802	Boards, Committees, Conferences and Seminars	10,000,000	10,600,000	11,236,000
2210899	Hospitality Supplies - other (	3,000,000	3,180,000	3,370,800
<b>2210900</b>	<b>Insurance Costs</b>	<b>13,900,000</b>	<b>14,734,000</b>	<b>15,618,040</b>
2210901	Group Personal Insurance	7,000,000	7,420,000	7,865,200
2210904	Motor Vehicle Insurance	6,900,000	7,314,000	7,752,840
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,150,000</b>	<b>1,219,000</b>	<b>1,292,140</b>
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,150,000	1,219,000	1,292,140
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>18,500,000</b>	<b>19,610,000</b>	<b>20,786,600</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	8,000,000	8,480,000	8,988,800
2211102	Supplies and Accessories for Computers and Printers	9,000,000	9,540,000	10,112,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,590,000	1,685,400
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,550,000</b>	<b>2,703,000</b>	<b>2,865,180</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
2211204	Other Fuels (wood, charcoal, cooking gas etc....)	50,000	53,000	56,180
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>52,000,000</b>	<b>55,120,000</b>	<b>58,427,200</b>
2211305	Contracted Guards and Cleaning Services	3,000,000	3,180,000	3,370,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	13,000,000	13,780,000	14,606,800
2211310	Contracted Professional Services	10,000,000	10,600,000	11,236,000
2211320	Temporary Committees Expenses	13,000,000	13,780,000	14,606,800
2211399	Other Operating Expenses - Others	13,000,000	13,780,000	14,606,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,500,000</b>	<b>5,830,000</b>	<b>6,179,800</b>
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,240,000	4,494,400
2220105	Routine Maintenance - Vehicles	1,500,000	1,590,000	1,685,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>7,400,000</b>	<b>7,844,000</b>	<b>8,314,640</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,590,000	1,685,400
2220202	Maintenance of Office Furniture and Equipment	100,000	106,000	112,360
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,300,000	5,618,000
2220299	Routine Maintenance - Other As	800,000	848,000	898,880
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>35,253,497</b>	<b>-</b>	<b>-</b>
2640499	Other Current Transfers - Other <i>Donor funds from world Bank for Capacity building &amp; development programs</i>	35,253,497	-	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>100,000,000</b>	<b>106,000,000</b>	<b>112,360,000</b>
2710102	Gratuity - Civil Servants	100,000,000	106,000,000	112,360,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>16,100,000</b>	<b>17,066,000</b>	<b>18,089,960</b>

	3111001	Purchase of Office Furniture and Fittings	6,600,000	6,996,000	7,415,760
	3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000	5,300,000	5,618,000
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	1,060,000	1,123,600
	3111004	Purchase of Exchanges and other Communications Equipment	1,500,000	1,590,000	1,685,400
	3111005	Purchase of Photocopiers	1,000,000	1,060,000	1,123,600
	3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,060,000	1,123,600
	<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	-	-	-
	4110403	Housing loans to public servants	-	-	-
		<b>NET EXPENDITURE FOR HEAD 4064000800</b>	<b>968,872,115</b>	<b>1,002,508,833</b>	<b>1,062,659,363</b>
		<b>TOTAL NET EXPENDITURE VOTE R4064</b>	<b>1,333,898,067</b>	<b>1,389,436,342</b>	<b>1,472,802,523</b>

## FORM B Sub Items VOTE R4065 ADMINISTRATION AND PUBLIC SERVICE...Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the ADMINISTRATION AND PUBLIC SERVICE

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
0001	01		<b>0001 Administration</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>260,121,339</b>	<b>275,728,619</b>	<b>292,272,337</b>
		2110117	Basic Salaries County Executive Service ***---Gross salaries	260,121,339	275,728,619	292,272,337
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
		2110202	Casual Labour - Others	3,000,000	3,180,000	3,370,800
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
		2120101	Employer Contributions to National Social Security Fund	5,000,000	5,300,000	5,618,000
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
		2210101	Electricity	2,000,000	2,120,000	2,247,200
		2210102	Water and sewerage charges	1,500,000	1,590,000	1,685,400
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>5,750,000</b>	<b>6,095,000</b>	<b>6,460,700</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,500,000	5,830,000	6,179,800
		2210203	Courier and Postal Services	250,000	265,000	280,900
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>19,995,995</b>	<b>24,062,000</b>	<b>25,505,720</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,180,000	3,370,800
		2210302	Accommodation - Domestic Travel	6,000,000	6,360,000	6,741,600
		2210303	Daily Subsistence Allowance	10,795,995	14,310,000	15,168,600
		2210304	Sundry Items (e.g. airport tax, taxis, etc....)	200,000	212,000	224,720
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
		2210402	Accommodation	1,000,000	1,060,000	1,123,600
		2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
		2210502	Publishing and Printing Services	2,000,000	2,120,000	2,247,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,120,000	2,247,200
		2210505	Trade Shows and Exhibitions	-	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210604	Hire of Transport	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>12,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
		2210701	Travel Allowance	4,500,000	4,770,000	5,056,200
2210704	Hire of Training Facilities and Equipment	-	-	-		
2210710	Accommodation Allowance	1,500,000	1,590,000	1,685,400		

2210711	Tuition Fees	4,000,000	4,240,000	4,494,400
2210712	Trainee Allowance	1,500,000	1,590,000	1,685,400
2210715	Kenya School of Government	500,000	530,000	561,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>7,500,000</b>	<b>7,950,000</b>	<b>8,427,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,494,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
2210803	State Hospitality Costs	-	-	-
2210899	Hospitality Supplies - other (	1,500,000	1,590,000	1,685,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>64,000,000</b>	<b>67,840,000</b>	<b>71,910,400</b>
2210901	Group Personal Insurance	54,000,000	57,240,000	60,674,400
2210902	Buildings Insurance	-	-	-
2210903	Plant, Equipment and Machinery Insurance	-	-	-
2210904	Motor Vehicle Insurance	10,000,000	10,600,000	11,236,000
2210999	Insurance Costs - Other (Budge	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,100,000</b>	<b>3,286,000</b>	<b>3,483,160</b>
2211009	Education and Library Supplies	-	-	-
2211010	Supplies for Broadcasting and Information Services	50,000	53,000	56,180
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	53,000	56,180
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,180,000	3,370,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>12,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,000,000	6,360,000	6,741,600
2211102	Supplies and Accessories for Computers and Printers	4,000,000	4,240,000	4,494,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,120,000	2,247,200
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,600,000	11,236,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>27,500,000</b>	<b>29,150,000</b>	<b>30,899,000</b>
2211305	Contracted Guards and Cleaning Services	7,000,000	7,420,000	7,865,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	15,900,000	16,854,000
2211310	Contracted Professional Services	1,000,000	1,060,000	1,123,600
2211320	Temporary Committees Expenses	2,000,000	2,120,000	2,247,200
2211399	Other Operating Expenses - Others	2,000,000	2,120,000	2,247,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>10,500,000</b>	<b>11,130,000</b>	<b>11,797,800</b>
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	10,600,000	11,236,000
2220105	Routine Maintenance - Vehicles	500,000	530,000	561,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,750,000</b>	<b>6,095,000</b>	<b>6,460,700</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	265,000	280,900
2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,060,000	1,123,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,120,000	2,247,200
2220210	Maintenance of Computers, Software, and Networks	2,000,000	2,120,000	2,247,200
2220299	Routine Maintenance - Other As	500,000	530,000	561,800



	<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>53,000</b>	<b>56,180</b>
	3110902	Purchase of Household and Institutional Appliances	50,000	53,000	56,180
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,900,000</b>	<b>9,434,000</b>	<b>10,000,040</b>
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,650,000	2,809,000
	3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000	3,180,000	3,370,800
	3111004	Purchase of Exchanges and other Communications Equipment	500,000	1,060,000	1,123,600
	3111005	Purchase of Photocopiers	1,200,000	1,272,000	1,348,320
	3111009	Purchase of other Office Equipment	700,000	1,272,000	1,348,320
		<b>NET EXPENDITURE FOR HEAD 4065000100</b>	<b>466,167,334</b>	<b>499,123,619</b>	<b>529,071,037</b>
		<b>TOTAL NET EXPENDITURE VOTE R4065</b>	<b>466,167,334.33</b>	<b>499,123,619</b>	<b>529,071,037</b>

## FORM B SubItems VOTE R4066 AGRICULTURE, LIVESTOCK AND FISHERIES...Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the AGRICULTURE, LIVESTOCK AND FISHERIES

Head Code	Cost Cntr	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
0001	01		<b>0001 Crop and Irrigation</b>	KShs.	KShs.	KShs.
			<b>Crop and Irrigation</b>			
		2211000	<b>Specialised Materials and Supplies</b>	<b>1,596,100</b>	<b>1,691,866</b>	<b>1,793,378</b>
		2211004	Fungicides, Insecticides and Sprays	550,000	583,000	617,980
		2211007	Agricultural Materials, Supplies and Small Equipment	711,500	754,190	799,441
		2211015	Food and Rations	90,000	95,400	101,124
		2211021	Purchase of Bedding and Linen	244,600	259,276	274,833
		3111300	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
		3111399	Purchase. of Certified Seeds - Others	1,000,000	1,060,000	1,123,600
				<b>NET EXPENDITURE FOR HEAD 4066000100</b>	<b>2,596,100</b>	<b>2,751,866</b>
0002	01		<b>0002 Livestock</b>			
			<b>Livestock</b>			
		2211000	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
		2211026	Purchase of Vaccines and Sera	5,000,000	5,300,000	5,618,000
		3111300	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
		3111399	Purchase. of Certified Seeds - Others	1,000,000	1,060,000	1,123,600
		<b>NET EXPENDITURE FOR HEAD 4066000200</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>	
0003	01		<b>0003 Fisheries</b>			
			<b>Fisheries</b>			
		3111300	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
		3111399	Purchase. of Certified Seeds - Others ***--Pedigree livestock, fingerings	500,000	530,000	561,800
		<b>NET EXPENDITURE FOR HEAD 4066000300</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>	
0005	01		<b>0005 Administration</b>			
			<b>Headquarters</b>			
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>194,897,384</b>	<b>206,591,227</b>	<b>218,986,701</b>
		2110117	Basic Salaries County Executive Service ***--Basic Salaries	194,897,384	206,591,227	218,986,701
		2110200	<b>Basic Wages - Temporary Employees</b>	<b>435,280</b>	<b>461,397</b>	<b>489,081</b>
		2110202	Casual Labour - Others	435,280	461,397	489,081
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>91,325,560</b>	<b>96,805,094</b>	<b>102,613,399</b>
		2110301	House Allowance	82,325,560	87,265,094	92,500,999
		2110320	Leave Allowance	9,000,000	9,540,000	10,112,400
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>19,825,510</b>	<b>21,015,041</b>	<b>22,275,943</b>
		2120101	Employer Contributions to National Social Security Fund	14,825,510	15,715,041	16,657,943
2120102	Employer Contributions to Local Government Security Fund	5,000,000	5,300,000	5,618,000		

<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,964,306</b>	<b>3,142,164</b>	<b>3,330,694</b>
2210101	Electricity	2,170,906	2,301,160	2,439,230
2210102	Water and sewerage charges	793,400	841,004	891,464
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,774,163</b>	<b>4,000,613</b>	<b>4,240,649</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,622,040	2,779,362	2,946,124
2210202	Internet Connections	845,109	895,816	949,564
2210203	Courier and Postal Services	307,014	325,435	344,961
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>16,179,670</b>	<b>17,150,450</b>	<b>18,179,477</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	404,170	428,420	454,125
2210302	Accommodation - Domestic Travel	5,059,640	5,363,218	5,685,012
2210303	Daily Subsistence Allowance	10,515,860	11,146,812	11,815,620
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	212,000	224,720
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,850,000</b>	<b>1,961,000</b>	<b>2,078,660</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	424,000	449,440
2210402	Accommodation	700,000	742,000	786,520
2210403	Daily Subsistence Allowance	700,000	742,000	786,520
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	53,000	56,180
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>5,600,000</b>	<b>5,936,000</b>	<b>6,292,160</b>
2210502	Publishing and Printing Services	1,000,000	1,060,000	1,123,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600
2210505	Trade Shows and Exhibitions	3,100,000	3,286,000	3,483,160
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>300,000</b>	<b>318,000</b>	<b>337,080</b>
2210604	Hire of Transport	300,000	318,000	337,080
<b>2210700</b>	<b>Training Expenses</b>	<b>8,169,308</b>	<b>8,659,466</b>	<b>9,179,035</b>
2210703	Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600
2210704	Hire of Training Facilities and Equipment	500,000	530,000	561,800
2210710	Accommodation Allowance	2,450,000	2,597,000	2,752,820
2210711	Tuition Fees	2,321,308	2,460,586	2,608,222
2210799	Training Expenses - Other (Bud	1,898,000	2,011,880	2,132,593
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,200,000</b>	<b>3,392,000</b>	<b>3,595,520</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	848,000	898,880
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
2210807	Medals, Awards and Honors	400,000	424,000	449,440
2210809	Board Allowance	1,000,000	1,060,000	1,123,600
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>318,000</b>	<b>337,080</b>
2210903	Plant, Equipment and Machinery Insurance	300,000	318,000	337,080
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,012,550</b>	<b>2,133,303</b>	<b>2,261,301</b>
2211016	Purchase of Uniforms and Clothing - Staff	257,000	272,420	288,765
2211023	Supplies for Production	1,300,000	1,378,000	1,460,680
2211031	Specialised Materials - Other	455,550	482,883	511,856
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,900,000</b>	<b>3,074,000</b>	<b>3,258,440</b>

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	600,000	636,000	674,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	318,000	337,080
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,400,000</b>	<b>3,604,000</b>	<b>3,820,240</b>
2211201	Refined Fuels and Lubricants for Transport	900,000	954,000	1,011,240
2211202	Refined Fuels and Lubricants for Production	2,500,000	2,650,000	2,809,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,106,000</b>	<b>2,232,360</b>	<b>2,366,302</b>
2211301	Bank Service Commission and Charges	6,000	6,360	6,742
2211305	Contracted Guards and Cleaning Services	1,500,000	1,590,000	1,685,400
2211310	Contracted Professional Services	400,000	424,000	449,440
2211399	Other Operating Expenses - Oth	200,000	212,000	224,720
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
2220105	Routine Maintenance - Vehicles	1,000,000	1,060,000	1,123,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,826,000</b>	<b>5,115,560</b>	<b>5,422,494</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts) ***---Maintenance of abbatoir ammunition ,clanes and machineries	1,800,000	1,908,000	2,022,480
2220202	Maintenance of Office Furniture and Equipment	26,000	27,560	29,214
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,120,000	2,247,200
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,060,000	1,123,600
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>170,000</b>	<b>180,200</b>	<b>191,012</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	150,000	159,000	168,540
3110902	Purchase of Household and Institutional Appliances	20,000	21,200	22,472
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
3111109	Purchase of Educational Aids and Related Equipment	500,000	530,000	561,800
3111112	Purchase of Software	-	-	-
3111114	Purchase of Survey Equipment	-	-	-
	<b>NET EXPENDITURE FOR HEAD 4066000500</b>	<b>369,735,731</b>	<b>391,919,875</b>	<b>415,435,068</b>
	<b>TOTAL NET EXPENDITURE VOTE R4066</b>	<b>378,831,831</b>	<b>401,561,741</b>	<b>425,655,446</b>

## FORM B Sub Items VOTE R4067 WATER, ENVIRONMENT AND NATURAL RESOURCES....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the WATER, ENVIRONMENT AND NATURAL RESOURCES

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
0004	01		<b>0004 Administration</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>112,497,902</b>	<b>119,247,776</b>	<b>126,402,643</b>
		2110117	Basic Salaries County Executive Service ***---Gross salaries	112,497,902	119,247,776	126,402,643
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>53,000,000</b>	<b>56,180,000</b>	<b>59,550,800</b>
		2110202	Casual Labour - Others	53,000,000	56,180,000	59,550,800
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,020,235</b>	<b>5,321,449</b>	<b>5,640,736</b>
		2120101	Employer Contributions to National Social Security Fund	5,020,235	5,321,449	5,640,736
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
		2210101	Electricity	1,500,000	1,590,000	1,685,400
		2210102	Water and sewerage charges	1,500,000	1,590,000	1,685,400
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,550,000</b>	<b>1,643,000</b>	<b>1,741,580</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
		2210203	Courier and Postal Services	50,000	53,000	56,180
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,100,000</b>	<b>5,406,000</b>	<b>5,730,360</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,590,000	1,685,400
		2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
		2210303	Daily Subsistence Allowance	2,500,000	2,650,000	2,809,000
		2210309	Field Allowance	100,000	106,000	112,360
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,130,000</b>	<b>2,257,800</b>	<b>2,393,268</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	700,000	742,000	786,520
		2210402	Accommodation	700,000	742,000	786,520
		2210403	Daily Subsistence Allowance	700,000	742,000	786,520
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	30,000	31,800	33,708
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
		2210502	Publishing and Printing Services	100,000	106,000	112,360
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
		2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	1,908,000	2,022,480
		2210505	Trade Shows and Exhibitions	100,000	106,000	112,360
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,305,000</b>	<b>2,443,300</b>	<b>2,589,898</b>
		2210701	Travel Allowance	500,000	530,000	561,800
		2210703	Production and Printing of Training Materials	55,000	58,300	61,798
2210704	Hire of Training Facilities and Equipment	200,000	212,000	224,720		
2210710	Accommodation Allowance	800,000	848,000	898,880		
2210711	Tuition Fees	750,000	795,000	842,700		

	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
	2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	<b>2210900</b>	<b>Insurance Costs</b>	<b>800,000</b>	<b>848,000</b>	<b>898,880</b>
	2210903	Plant, Equipment and Machinery Insurance	800,000	848,000	898,880
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,085,000</b>	<b>1,150,100</b>	<b>1,219,106</b>
	2211009	Education and Library Supplies	85,000	90,100	95,506
	2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,060,000	1,123,600
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,900,000</b>	<b>3,074,000</b>	<b>3,258,440</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	800,000	848,000	898,880
	2211102	Supplies and Accessories for Computers and Printers	700,000	742,000	786,520
	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,400,000	1,484,000	1,573,040
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
	2211201	Refined Fuels and Lubricants for Transport	14,000,000	14,840,000	15,730,400
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,960,000</b>	<b>2,077,600</b>	<b>2,202,256</b>
	2211305	Contracted Guards and Cleaning Services	560,000	593,600	629,216
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	106,000	112,360
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	530,000	561,800
	2211310	Contracted Professional Services	350,000	371,000	393,260
	2211399	Other Operating Expenses - Others	450,000	477,000	505,620
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>13,460,000</b>	<b>14,267,600</b>	<b>15,123,656</b>
	2220101	Maintenance Expenses - Motor Vehicles	7,500,000	7,950,000	8,427,000
	2220105	Routine Maintenance - Vehicles	5,960,000	6,317,600	6,696,656
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,800,000</b>	<b>11,448,000</b>	<b>12,134,880</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	8,500,000	9,010,000	9,550,600
	2220202	Maintenance of Office Furniture and Equipment	450,000	477,000	505,620
	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,590,000	1,685,400
	2220210	Maintenance of Computers, Software, and Networks	200,000	212,000	224,720
	2220299	Routine Maintenance - Other As	150,000	159,000	168,540
	<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2710102	Gratuity - Civil Servants	500,000	530,000	561,800
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,610,000</b>	<b>2,766,600</b>	<b>2,932,596</b>
	3111001	Purchase of Office Furniture and Fittings	850,000	901,000	955,060
	3111002	Purchase of Computers, Printers and other IT Equipment	975,000	1,033,500	1,095,510
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	110,000	116,600	123,596
	3111004	Purchase of Exchanges and other Communications Equipment	425,000	450,500	477,530
	3111005	Purchase of Photocopiers	120,000	127,200	134,832
	3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	130,000	137,800	146,068
		<b>NET EXPENDITURE FOR HEAD 4067000400</b>	<b>238,218,137</b>	<b>252,511,225</b>	<b>267,661,899</b>
		<b>TOTAL NET EXPENDITURE VOTE R4067</b>	<b>238,218,137</b>	<b>252,511,225</b>	<b>267,661,899</b>

## FORM B Sub Items VOTE R4068 HEALTH SERVICES....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the HEALTH SERVICES

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates			
					2017/2018	2018/2019		
0001	01		<b>0001 Curative</b>	KShs.	KShs.	KShs.		
			<b>Curative</b>					
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>		
		2210399	Domestic Travel and Subs. - Others	1,000,000	1,060,000	1,123,600		
		2211000	<b>Specialised Materials and Supplies</b>	<b>211,500,000</b>	<b>224,190,000</b>	<b>237,641,400</b>		
		2211001	Medical Drugs	100,000,000	106,000,000	112,360,000		
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	106,000,000	112,360,000		
		2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	10,600,000	11,236,000		
		2211015	Food and Rations	1,500,000	1,590,000	1,685,400		
		2211200	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>		
		2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,590,000	1,685,400		
		2640400	<b>Other Current Transfers, Grants and Subsidies</b>	<b>550,000,000</b>	<b>583,000,000</b>	<b>617,980,000</b>		
		2640499	Other Current Transfers - Other <i>Revenue from level 4's and 5's(fif) &amp; NHIF</i>	550,000,000	583,000,000	617,980,000		
		2640500	<b>Other Capital Grants and Transfers</b>	<b>257,294,434</b>	<b>272,732,100</b>	<b>289,096,026</b>		
		2640503	Other Capital Grants and Transfers <i>User fee foregone &amp; MATERNITY FUNDS</i>	257,294,434	272,732,100	289,096,026		
				<b>NET EXPENDITURE FOR HEAD 4068000100</b>	<b>1,021,294,434</b>	<b>1,082,572,100</b>	<b>1,147,526,426</b>	
		0002	01		<b>0002 Preventive and Promotive</b>			
					<b>Preventive and Promotive</b>			
				2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
				2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
2211000	<b>Specialised Materials and Supplies</b>			<b>83,600,000</b>	<b>78,440,000</b>	<b>83,146,400</b>		
2211001	Medical Drugs			79,600,000	74,200,000	78,652,000		
2211004	Fungicides, Insecticides and Sprays			2,500,000	2,650,000	2,809,000		
2211015	Food and Rations			1,500,000	1,590,000	1,685,400		
2211200	<b>Fuel Oil and Lubricants</b>			<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>		
2211201	Refined Fuels and Lubricants for Transport			1,000,000	1,060,000	1,123,600		
		<b>NET EXPENDITURE FOR HEAD 4068000200</b>	<b>89,600,000</b>	<b>84,800,000</b>	<b>89,888,000</b>			
0003	01		<b>0003 Administration and Planning</b>					
			<b>Administration and Planning</b>					
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>2,155,000,000</b>	<b>2,284,300,000</b>	<b>2,421,358,000</b>		
		2110117	Basic Salaries County Executive Service <i>***---Gross Salaries</i>	2,155,000,000	2,284,300,000	2,421,358,000		
		2110200	<b>Basic Wages - Temporary Employees</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>		
		2110202	Casual Labour - Others	6,000,000	6,360,000	6,741,600		
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>		
2120101	Employer Contributions to National Social Security Fund	8,000,000	8,480,000	8,988,800				

	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2210101	Electricity	3,000,000	3,180,000	3,370,800
	2210102	Water and sewerage charges	2,000,000	2,120,000	2,247,200
	<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	530,000	561,800
	2210203	Courier and Postal Services	-	-	-
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303	Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
	2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
	2210402	Accommodation	2,000,000	2,120,000	2,247,200
	2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,100,000</b>	<b>7,526,000</b>	<b>7,977,560</b>
	2210502	Publishing and Printing Services	4,000,000	4,240,000	4,494,400
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	106,000	112,360
	2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,180,000	3,370,800
	<b>2210700</b>	<b>Training Expenses</b>	<b>5,100,000</b>	<b>5,406,000</b>	<b>5,730,360</b>
	2210701	Travel Allowance	1,000,000	1,060,000	1,123,600
	2210703	Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600
	2210704	Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	2210710	Accommodation Allowance	1,000,000	1,060,000	1,123,600
	2210711	Tuition Fees	1,000,000	1,060,000	1,123,600
	2210799	Training Expenses - Other (Bud	100,000	106,000	112,360
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,180,000	3,370,800
	2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	<b>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,120,000	2,247,200
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2211021	Purchase of Bedding and Linen	5,000,000	5,300,000	5,618,000
	2211028	Purchase of X-Rays Supplies	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,120,000	2,247,200
	2211103	Sanitary and Cleaning Materials, Supplies and Services	11,000,000	11,660,000	12,359,600
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2211305	Contracted Guards and Cleaning Services	1,000,000	1,060,000	1,123,600
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
	2211310	Contracted Professional Services	1,000,000	1,060,000	1,123,600



	2211399	Other Operating Expenses - Others	500,000	530,000	561,800
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
	2220105	Routine Maintenance - Vehicles	2,000,000	2,120,000	2,247,200
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2220299	Routine Maintenance - Other As	1,000,000	1,060,000	1,123,600
	<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>9,600,000</b>	<b>20,352,000</b>	<b>21,573,120</b>
	2640499	Other Current Transfers - Other ***---DANIDA	9,600,000	20,352,000	21,573,120
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
	3111001	Purchase of Office Furniture and Fittings	3,000,000	3,180,000	3,370,800
	3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000	4,240,000	4,494,400
	3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	2,120,000	2,247,200
	3111009	Purchase of other Office Equipment	5,000,000	5,300,000	5,618,000
		<b>NET EXPENDITURE FOR HEAD 4068000300</b>	<b>2,254,300,000</b>	<b>2,399,734,000</b>	<b>2,543,718,040</b>
		<b>TOTAL NET EXPENDITURE VOTE R4068</b>	<b>3,365,194,434</b>	<b>3,567,106,100</b>	<b>3,781,132,466</b>

## FORM B Sub Items VOTE R4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
0001	01		<b>0001 Education</b>	KShs.	KShs.	KShs.
			<b>Education</b>			
		2211000	<b>Specialised Materials and Supplies</b>	<b>800,000</b>	<b>848,000</b>	<b>898,880</b>
		2211008	Laboratory Materials, Supplies and Small Equipment	300,000	318,000	337,080
		2211009	Education and Library Supplies	500,000	530,000	561,800
		2211200	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
		2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
		2211300	<b>Other Operating Expenses</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
		2211320	Temporary Committees Expenses	5,000,000	5,300,000	5,618,000
		2640200	<b>Emergency Relief and Refugee Assistance</b>	<b>60,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) ***---School feeding programme for ECDE	60,000,000	63,600,000	67,416,000
		2649900	<b>Scholarships</b>	<b>180,000,000</b>	<b>190,800,000</b>	<b>202,248,000</b>
		2649999	Scholarships and Other Educ. - ***---Bursary fund including 15 million for PWDs bursary i.e. 250,000 per ward)	180,000,000	190,800,000	202,248,000
		<b>NET EXPENDITURE FOR HEAD 4069000100</b>	<b>248,300,000</b>	<b>263,198,000</b>	<b>278,989,880</b>	
0003	01		<b>0003 ICT</b>			
			<b>ICT</b>			
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
		2220210	Maintenance of Computers, Software, and Networks	200,000	212,000	224,720
		3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>800,000</b>	<b>848,000</b>	<b>898,880</b>
3111111	Purchase of ICT networking and Communications Equipment	800,000	848,000	898,880		
		<b>NET EXPENDITURE FOR HEAD 4069000300</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>	
0005	01		<b>0005 Administration</b>			
			<b>Headquarters</b>			
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>249,190,725</b>	<b>218,005,565</b>	<b>231,085,898</b>
		2110117	Basic Salaries County Executive Service ***---Gross Salaries	249,190,725	218,005,565	231,085,898
		2110200	<b>Basic Wages - Temporary Employees</b>	<b>100,000,000</b>	<b>106,000,000</b>	<b>112,360,000</b>
		2110201	Contractual Employees	100,000,000	106,000,000	112,360,000
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>5,000,000</b>	<b>51,436,604</b>	<b>54,522,800</b>
		2110301	House Allowance	-	34,346,950	36,407,767
		2110314	Transport Allowance	-	11,617,934	12,315,010
		2110318	Non- Practicing Allowance	-	159,000	168,540
		2110320	Leave Allowance	5,000,000	5,300,000	5,618,000
2110322	Risk Allowance	-	12,720	13,483		
2120100	<b>Employer Contributions to Compulsory National Social</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>		

		<b>Security Schemes</b>			
	2120101	Employer Contributions to National Social Security Fund	5,000,000	5,300,000	5,618,000
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>700,000</b>	<b>742,000</b>	<b>786,520</b>
	2210101	Electricity	400,000	424,000	449,440
	2210102	Water and sewerage charges	300,000	318,000	337,080
	<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,110,000</b>	<b>1,176,600</b>	<b>1,247,196</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,166,000	1,235,960
	2210203	Courier and Postal Services	10,000	10,600	11,236
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302	Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303	Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,700,000</b>	<b>3,922,000</b>	<b>4,157,320</b>
	2210401	Travel Costs (airlines, bus, railway, etc.)	1,300,000	1,378,000	1,460,680
	2210402	Accommodation	1,300,000	1,378,000	1,460,680
	2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210404	Sundry Items (e.g. airport tax, taxis, etc....)	100,000	106,000	112,360
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>9,200,000</b>	<b>9,752,000</b>	<b>10,337,120</b>
	2210502	Publishing and Printing Services	700,000	742,000	786,520
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
	2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
	2210505	Trade Shows and Exhibitions	3,000,000	3,180,000	3,370,800
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
	2210604	Hire of Transport	200,000	212,000	224,720
	<b>2210700</b>	<b>Training Expenses</b>	<b>7,900,000</b>	<b>8,374,000</b>	<b>8,876,440</b>
	2210701	Travel Allowance	800,000	848,000	898,880
	2210703	Production and Printing of Training Materials	500,000	530,000	561,800
	2210704	Hire of Training Facilities and Equipment	600,000	636,000	674,160
	2210710	Accommodation Allowance	500,000	530,000	561,800
	2210711	Tuition Fees	500,000	530,000	561,800
	2210799	Training Expenses - Other (Bud	5,000,000	5,300,000	5,618,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>	<b>1,272,000</b>	<b>1,348,320</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	636,000	674,160
	2210802	Boards, Committees, Conferences and Seminars	600,000	636,000	674,160
	<b>2210900</b>	<b>Insurance Costs</b>	<b>700,000</b>	<b>742,000</b>	<b>786,520</b>
	2210903	Plant, Equipment and Machinery Insurance	700,000	742,000	786,520
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2211016	Purchase of Uniforms and Clothing - Staff	500,000	530,000	561,800
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,550,000</b>	<b>2,703,000</b>	<b>2,865,180</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,590,000	1,685,400
	2211102	Supplies and Accessories for Computers and Printers	800,000	848,000	898,880
	2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	265,000	280,900

	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,448,029</b>	<b>6,834,911</b>	<b>7,245,005</b>
	2211305	Contracted Guards and Cleaning Services	3,600,000	3,816,000	4,044,960
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	212,000	224,720
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	600,000	636,000	674,160
	2211310	Contracted Professional Services	500,000	530,000	561,800
	2211399	Other Operating Expenses - Others	1,548,029	1,640,911	1,739,365
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,312,000</b>	<b>2,450,720</b>	<b>2,597,763</b>
	2220101	Maintenance Expenses - Motor Vehicles	2,212,000	2,344,720	2,485,403
	2220105	Routine Maintenance - Vehicles	100,000	106,000	112,360
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>650,000</b>	<b>689,000</b>	<b>730,340</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	53,000	56,180
	2220202	Maintenance of Office Furniture and Equipment	200,000	212,000	224,720
	2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
	2220299	Routine Maintenance - Other As	200,000	212,000	224,720
	<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>53,000</b>	<b>56,180</b>
	3110902	Purchase of Household and Institutional Appliances	50,000	53,000	56,180
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,600,000</b>	<b>2,756,000</b>	<b>2,921,360</b>
	3111001	Purchase of Office Furniture and Fittings	800,000	848,000	898,880
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000	106,000	112,360
	3111004	Purchase of Exchanges and other Communications Equipment	200,000	212,000	224,720
	3111005	Purchase of Photocopiers	300,000	318,000	337,080
	3111009	Purchase of other Office Equipment	200,000	212,000	224,720
		<b>NET EXPENDITURE FOR HEAD 4069000500</b>	<b>406,010,754</b>	<b>430,371,400</b>	<b>456,193,682</b>
		<b>TOTAL NET EXPENDITURE VOTE R4069</b>	<b>655,310,754</b>	<b>694,629,400</b>	<b>736,307,162</b>

## FORM B Sub Items VOTE R4070 YOUTH, SPORTS AND COMMUNICATIONS....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the YOUTH, SPORTS AND COMMUNICATIONS

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
0002	01		<b>0002 Sports</b>	KShs.	KShs.	KShs.
			<b>Sports</b>			
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
		2210302	Accommodation - Domestic Travel	2,000,000	2,120,000	2,247,200
		2210399	Domestic Travel and Subs. - Others	5,000,000	5,300,000	5,618,000
		2210700	<b>Training Expenses</b>	<b>1,250,000</b>	<b>1,325,000</b>	<b>1,404,500</b>
		2210702	Remuneration of Instructors and Contract Based Training Services	750,000	795,000	842,700
		2210704	Hire of Training Facilities and Equipment	500,000	530,000	561,800
		2211000	<b>Specialised Materials and Supplies</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
		2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	1,590,000	1,685,400
		2211300	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
		2211399	Other Operating Expenses - Others	3,000,000	3,180,000	3,370,800
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
2220299	Routine Maintenance - Other As	500,000	530,000	561,800		
		<b>NET EXPENDITURE FOR HEAD 4070000200</b>	<b>13,250,000</b>	<b>14,045,000</b>	<b>14,887,700</b>	
0003	01		<b>0003 Youth Affairs</b>			
			<b>Youth Affairs</b>			
		2210700	<b>Training Expenses</b>	<b>3,250,000</b>	<b>3,445,000</b>	<b>3,651,700</b>
		2210702	Remuneration of Instructors and Contract Based Training Services	3,250,000	3,445,000	3,651,700
		<b>NET EXPENDITURE FOR HEAD 4070000300</b>	<b>3,250,000</b>	<b>3,445,000</b>	<b>3,651,700</b>	
0004	01		<b>0004 Administration</b>			
			<b>Headquarters</b>			
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>70,541,676</b>	<b>74,774,177</b>	<b>79,260,627</b>
		2110117	Basic Salaries County Executive Service ***---Gross Salaries	70,541,676	74,774,177	79,260,627
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
		2110320	Leave Allowance	4,000,000	4,240,000	4,494,400
		2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
		2120101	Employer Contributions to National Social Security Fund	4,000,000	4,240,000	4,494,400
		2210100	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
		2210101	Electricity	120,000	127,200	134,832
		2210102	Water and sewerage charges	80,000	84,800	89,888
		2210200	<b>Communication, Supplies and Services</b>	<b>7,600,000</b>	<b>8,056,000</b>	<b>8,539,360</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
		2210203	Courier and Postal Services	100,000	106,000	112,360
2210207	Purchase of bandwidth capacity	500,000	530,000	561,800		
2210299	Communication, Supplies - Others	5,500,000	5,830,000	6,179,800		

	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>10,058,227</b>	<b>12,190,000</b>	<b>12,921,400</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,558,227	3,180,000	3,370,800
	2210302	Accommodation - Domestic Travel	3,500,000	4,240,000	4,494,400
	2210303	Daily Subsistence Allowance	4,000,000	4,770,000	5,056,200
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
	2210402	Accommodation	1,400,000	1,484,000	1,573,040
	2210403	Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210404	Sundry Items (e.g. airport tax, taxis, etc....)	600,000	636,000	674,160
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2210603	Rents and Rates - Non-Residential	500,000	530,000	561,800
	<b>2210700</b>	<b>Training Expenses</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2210701	Travel Allowance	2,250,000	2,385,000	2,528,100
	2210703	Production and Printing of Training Materials	750,000	795,000	842,700
	2210704	Hire of Training Facilities and Equipment	500,000	530,000	561,800
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	848,000	898,880
	2210802	Boards, Committees, Conferences and Seminars	1,700,000	1,802,000	1,910,120
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2211016	Purchase of Uniforms and Clothing - Staff	5,000,000	5,300,000	5,618,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,750,000</b>	<b>2,915,000</b>	<b>3,089,900</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,590,000	1,685,400
	2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
	2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	265,000	280,900
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,060,000	1,123,600
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,530,000</b>	<b>5,861,800</b>	<b>6,213,508</b>
	2211301	Bank Service Commission and Charges	30,000	31,800	33,708
	2211399	Other Operating Expenses - Others	5,500,000	5,830,000	6,179,800
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2220101	Maintenance Expenses - Motor Vehicles	500,000	530,000	561,800
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,060,000	1,123,600
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,200,000</b>	<b>4,452,000</b>	<b>4,719,120</b>
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	1,060,000	1,123,600
	3111005	Purchase of Photocopiers	500,000	530,000	561,800
	3111009	Purchase of other Office Equipment	700,000	742,000	786,520
		<b>NET EXPENDITURE FOR HEAD 4070000400</b>	<b>126,379,903</b>	<b>135,490,977</b>	<b>143,620,435</b>
		<b>TOTAL NET EXPENDITURE VOTE R4070</b>	<b>142,879,903.46</b>	<b>152,980,977</b>	<b>162,159,835</b>

## FORM B Sub Items VOTE R4071 LANDS, PHYSICAL PLANNING AND HOUSING....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the LANDS, PHYSICAL PLANNING AND HOUSING

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
<b>0004</b>	<b>01</b>		<b>0004 Administration</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>71,090,248</b>	<b>75,355,663</b>	<b>79,877,003</b>
		2110117	Basic Salaries County Executive Service	71,090,248	75,355,663	79,877,003
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	-	-	-
		2110201	Contractual Employees	-	-	-
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
		2110301	House Allowance	-	-	-
		2110312	Responsibility Allowance	-	-	-
		2110314	Transport Allowance	-	-	-
		2110318	Non- Practicing Allowance	-	-	-
		2110320	Leave Allowance	4,000,000	4,240,000	4,494,400
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
		2120101	Employer Contributions to National Social Security Fund	4,500,000	4,770,000	5,056,200
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,640,000</b>	<b>1,738,400</b>	<b>1,842,704</b>
		2210101	Electricity	1,200,000	1,272,000	1,348,320
		2210102	Water and sewerage charges	440,000	466,400	494,384
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,890,000</b>	<b>2,003,400</b>	<b>2,123,604</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,650,000	1,749,000	1,853,940
		2210203	Courier and Postal Services	240,000	254,400	269,664
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,465,000</b>	<b>5,792,900</b>	<b>6,140,474</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
		2210302	Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
		2210303	Daily Subsistence Allowance	3,465,000	3,672,900	3,893,274
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,405,000</b>	<b>3,609,300</b>	<b>3,825,858</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	680,000	720,800	764,048
		2210402	Accommodation	680,000	720,800	764,048
		2210403	Daily Subsistence Allowance	1,660,000	1,759,600	1,865,176
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	385,000	408,100	432,586
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,280,000</b>	<b>7,716,800</b>	<b>8,179,808</b>
		2210502	Publishing and Printing Services	2,800,000	2,968,000	3,146,080
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	550,000	583,000	617,980
		2210504	Advertising, Awareness and Publicity Campaigns	3,050,000	3,233,000	3,426,980
		2210505	Trade Shows and Exhibitions	880,000	932,800	988,768

	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>275,000</b>	<b>291,500</b>	<b>308,990</b>
	2210603	Rents and Rates - Non-Residential	110,000	116,600	123,596
	2210604	Hire of Transport	165,000	174,900	185,394
	<b>2210700</b>	<b>Training Expenses</b>	<b>3,400,000</b>	<b>3,604,000</b>	<b>3,820,240</b>
	2210701	Travel Allowance	1,000,000	1,060,000	1,123,600
	2210703	Production and Printing of Training Materials	600,000	636,000	674,160
	2210704	Hire of Training Facilities and Equipment	600,000	636,000	674,160
	2210710	Accommodation Allowance	600,000	636,000	674,160
	2210711	Tuition Fees	600,000	636,000	674,160
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,385,000</b>	<b>3,588,100</b>	<b>3,803,386</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,590,000	1,685,400
	2210804	Tribunals Costs	385,000	408,100	432,586
	<b>2210900</b>	<b>Insurance Costs</b>	<b>1,155,000</b>	<b>1,224,300</b>	<b>1,297,758</b>
	2210903	Plant, Equipment and Machinery Insurance	1,155,000	1,224,300	1,297,758
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,347,500</b>	<b>1,428,350</b>	<b>1,514,051</b>
	2211009	Education and Library Supplies	110,000	116,600	123,596
	2211016	Purchase of Uniforms and Clothing - Staff	825,000	874,500	926,970
	2211023	Supplies for Production	412,500	437,250	463,485
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,300,000</b>	<b>4,558,000</b>	<b>4,831,480</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,500,000	2,650,000	2,809,000
	2211102	Supplies and Accessories for Computers and Printers	1,100,000	1,166,000	1,235,960
	2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	742,000	786,520
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,180,000	3,370,800
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>37,405,000</b>	<b>39,649,300</b>	<b>42,028,258</b>
	2211305	Contracted Guards and Cleaning Services	1,000,000	1,060,000	1,123,600
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	165,000	174,900	185,394
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,060,000	1,123,600
	2211310	Contracted Professional Services	1,000,000	1,060,000	1,123,600
	2211399	Other Operating Expenses - Others ***---To cater for valuation roll	34,240,000	36,294,400	38,472,064
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,750,000</b>	<b>2,915,000</b>	<b>3,089,900</b>
	2220101	Maintenance Expenses - Motor Vehicles	2,200,000	2,332,000	2,471,920
	2220105	Routine Maintenance - Vehicles	550,000	583,000	617,980
	<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,650,000</b>	<b>2,809,000</b>	<b>2,977,540</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	450,000	477,000	505,620
	2220202	Maintenance of Office Furniture and Equipment	340,000	360,400	382,024
	2220205	Maintenance of Buildings and Stations -- Non-Residential	330,000	349,800	370,788
	2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,060,000	1,123,600
	2220299	Routine Maintenance - Other As	530,000	561,800	595,508
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>7,830,000</b>	<b>8,299,800</b>	<b>8,797,788</b>



	3111001	Purchase of Office Furniture and Fittings	4,300,000	4,558,000	4,831,480
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	330,000	349,800	370,788
	3111005	Purchase of Photocopiers	1,650,000	1,749,000	1,853,940
	3111009	Purchase of other Office Equipment	550,000	583,000	617,980
		<b>NET EXPENDITURE FOR HEAD 4071000400</b>	<b>166,767,748</b>	<b>176,773,813</b>	<b>187,380,242</b>
		<b>TOTAL NET EXPENDITURE VOTE R4071</b>	<b>166,767,748</b>	<b>176,773,813</b>	<b>187,380,242</b>

## FORM B Sub Items VOTE R4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
<b>0005</b>	<b>01</b>		<b>0005 Administration</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>133,485,591</b>	<b>141,494,726</b>	<b>149,984,410</b>
		2110117	Basic Salaries County Executive Service	133,485,591	141,494,726	149,984,410
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>5,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>
		2110320	Leave Allowance	5,300,000	5,618,000	5,955,080
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>
		2120101	Employer Contributions to National Social Security Fund	5,300,000	5,618,000	5,955,080
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
		2210101	Electricity	5,000,000	5,300,000	5,618,000
		2210102	Water and sewerage charges	3,000,000	3,180,000	3,370,800
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,700,000</b>	<b>2,862,000</b>	<b>3,033,720</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,650,000	2,809,000
		2210203	Courier and Postal Services	200,000	212,000	224,720
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,060,000</b>	<b>6,423,600</b>	<b>6,809,016</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,123,600	1,191,016
		2210302	Accommodation - Domestic Travel	2,500,000	2,650,000	2,809,000
		2210303	Daily Subsistence Allowance	2,500,000	2,650,000	2,809,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,590,000	1,685,400
		2210402	Accommodation	2,500,000	2,650,000	2,809,000
		2210403	Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>62,547,934</b>	<b>69,074,900</b>	<b>73,219,394</b>
		2210502	Publishing and Printing Services	800,000	848,000	898,880
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	265,000	280,900	297,754
		2210504	Advertising, Awareness and Publicity Campaigns	1,100,000	1,166,000	1,235,960
		2210505	Trade Shows and Exhibitions	60,382,934	66,780,000	70,786,800
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,350,000</b>	<b>1,431,000</b>	<b>1,516,860</b>
		2210603	Rents and Rates - Non-Residential	500,000	530,000	561,800
		2210604	Hire of Transport	850,000	901,000	955,060
		<b>2210700</b>	<b>Training Expenses</b>	<b>4,630,000</b>	<b>4,907,800</b>	<b>5,202,268</b>
		2210701	Travel Allowance	850,000	901,000	955,060
		2210703	Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600

2210704	Hire of Training Facilities and Equipment	1,250,000	1,325,000	1,404,500
2210710	Accommodation Allowance	530,000	561,800	595,508
2210711	Tuition Fees	1,000,000	1,060,000	1,123,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,450,000</b>	<b>4,717,000</b>	<b>5,000,020</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
2210899	Hospitality Supplies - other (	950,000	1,007,000	1,067,420
<b>2210900</b>	<b>Insurance Costs</b>	<b>650,000</b>	<b>689,000</b>	<b>730,340</b>
2210903	Plant, Equipment and Machinery Insurance	650,000	689,000	730,340
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>318,000</b>	<b>337,080</b>	<b>357,305</b>
2211009	Education and Library Supplies	106,000	112,360	119,102
2211016	Purchase of Uniforms and Clothing - Staff	212,000	224,720	238,203
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,548,000</b>	<b>3,760,880</b>	<b>3,986,533</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,590,000	1,685,400
2211102	Supplies and Accessories for Computers and Printers	1,200,000	1,272,000	1,348,320
2211103	Sanitary and Cleaning Materials, Supplies and Services	848,000	898,880	952,813
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
2211201	Refined Fuels and Lubricants for Transport	3,500,000	3,710,000	3,932,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,770,000</b>	<b>3,996,200</b>	<b>4,235,972</b>
2211305	Contracted Guards and Cleaning Services	1,060,000	1,123,600	1,191,016
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	530,000	561,800	595,508
2211310	Contracted Professional Services	530,000	561,800	595,508
2211399	Other Operating Expenses - Others	1,650,000	1,749,000	1,853,940
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,600,000</b>	<b>2,756,000</b>	<b>2,921,360</b>
2220101	Maintenance Expenses - Motor Vehicles	2,600,000	2,756,000	2,921,360
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>530,000</b>	<b>561,800</b>	<b>595,508</b>
2220202	Maintenance of Office Furniture and Equipment	106,000	112,360	119,102
2220205	Maintenance of Buildings and Stations -- Non-Residential	212,000	224,720	238,203
2220210	Maintenance of Computers, Software, and Networks	212,000	224,720	238,203
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,612,000</b>	<b>2,768,720</b>	<b>2,934,843</b>
3111001	Purchase of Office Furniture and Fittings	1,060,000	1,123,600	1,191,016
3111002	Purchase of Computers, Printers and other IT Equipment	1,060,000	1,123,600	1,191,016
3111005	Purchase of Photocopiers	280,000	296,800	314,608
3111009	Purchase of other Office Equipment	212,000	224,720	238,203
	<b>NET EXPENDITURE FOR HEAD 4072000500</b>	<b>259,351,525.78</b>	<b>277,686,706</b>	<b>294,347,909</b>
	<b>TOTAL NET EXPENDITURE VOTE R4072</b>	<b>259,351,525.78</b>	<b>277,686,706</b>	<b>294,347,909</b>

## FORM B Sub Items VOTE R4073 ROADS, TRANSPORT AND PUBLIC WORKS....Cont'd

## II. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the ROADS, TRANSPORT AND PUBLIC WORKS

Head Code	Cost Centre	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
<b>0006</b>	<b>01</b>		<b>0006 Administration</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>166,886,400</b>	<b>176,899,584</b>	<b>187,513,559</b>
		2110117	Basic Salaries County Executive Service <i>Gross salaries</i>	166,886,400	176,899,584	187,513,559
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>10,600,000</b>	<b>11,236,000</b>	<b>11,910,160</b>
		2110202	Casual Labour - Others	10,600,000	11,236,000	11,910,160
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>10,600,000</b>	<b>11,236,000</b>	<b>11,910,160</b>
		2110320	Leave Allowance	10,600,000	11,236,000	11,910,160
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>
		2120101	Employer Contributions to National Social Security Fund	5,300,000	5,618,000	5,955,080
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>66,780,000</b>	<b>70,786,800</b>	<b>75,034,008</b>
		2210101	Electricity	63,600,000	67,416,000	71,460,960
		2210102	Water and sewerage charges	3,180,000	3,370,800	3,573,048
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,975,000</b>	<b>4,213,500</b>	<b>4,466,310</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,710,000	3,932,600	4,168,556
		2210203	Courier and Postal Services	265,000	280,900	297,754
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,180,000</b>	<b>9,730,800</b>	<b>10,314,648</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
		2210302	Accommodation - Domestic Travel	3,180,000	3,370,800	3,573,048
		2210303	Daily Subsistence Allowance	4,000,000	4,240,000	4,494,400
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>5,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	2,120,000	2,247,200
		2210402	Accommodation	1,500,000	2,650,000	2,809,000
		2210403	Daily Subsistence Allowance	1,500,000	2,120,000	2,247,200
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	500,000	530,000	561,800
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>6,890,000</b>	<b>7,303,400</b>	<b>7,741,604</b>
		2210502	Publishing and Printing Services	1,590,000	1,685,400	1,786,524
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	530,000	561,800	595,508
		2210504	Advertising, Awareness and Publicity Campaigns	4,240,000	4,494,400	4,764,064
		2210505	Trade Shows and Exhibitions	530,000	561,800	595,508
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,378,000</b>	<b>1,460,680</b>	<b>1,548,321</b>
		2210603	Rents and Rates - Non-Residential	318,000	337,080	357,305
		2210604	Hire of Transport	1,060,000	1,123,600	1,191,016
		<b>2210700</b>	<b>Training Expenses</b>	<b>8,680,000</b>	<b>9,200,800</b>	<b>9,752,848</b>
		2210701	Travel Allowance	2,120,000	2,247,200	2,382,032

2210703	Production and Printing of Training Materials	1,060,000	1,123,600	1,191,016
2210704	Hire of Training Facilities and Equipment	1,500,000	1,590,000	1,685,400
2210710	Accommodation Allowance	2,000,000	2,120,000	2,247,200
2210711	Tuition Fees	2,000,000	2,120,000	2,247,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
<b>2210900</b>	<b>Insurance Costs</b>	<b>10,600,000</b>	<b>11,236,000</b>	<b>11,910,160</b>
2210903	Plant, Equipment and Machinery Insurance	10,600,000	11,236,000	11,910,160
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,180,000</b>	<b>3,370,800</b>	<b>3,573,048</b>
2211009	Education and Library Supplies	530,000	561,800	595,508
2211016	Purchase of Uniforms and Clothing - Staff	2,650,000	2,809,000	2,977,540
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,120,000	2,247,200
2211102	Supplies and Accessories for Computers and Printers	2,500,000	2,650,000	2,809,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	848,000	898,880
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
2211201	Refined Fuels and Lubricants for Transport	14,000,000	14,840,000	15,730,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>17,130,000</b>	<b>18,157,800</b>	<b>19,247,268</b>
2211305	Contracted Guards and Cleaning Services	6,000,000	6,360,000	6,741,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	530,000	561,800	595,508
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,060,000	1,123,600	1,191,016
2211310	Contracted Professional Services	7,420,000	7,865,200	8,337,112
2211399	Other Operating Expenses - Others	2,120,000	2,247,200	2,382,032
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>21,300,000</b>	<b>22,578,000</b>	<b>23,932,680</b>
2220101	Maintenance Expenses - Motor Vehicles	16,000,000	16,960,000	17,977,600
2220105	Routine Maintenance - Vehicles	5,300,000	5,618,000	5,955,080
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>90,800,000</b>	<b>96,248,000</b>	<b>102,022,880</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,900,000	16,854,000	17,865,240
2220202	Maintenance of Office Furniture and Equipment	1,060,000	1,123,600	1,191,016
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,180,000	3,370,800	3,573,048
2220207	Maintenance of Roads, Ports and Jetties	63,600,000	67,416,000	71,460,960
2220210	Maintenance of Computers, Software, and Networks	1,060,000	1,123,600	1,191,016
2220299	Routine Maintenance - Other As	6,000,000	6,360,000	6,741,600
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>10,600,000</b>	<b>11,236,000</b>	<b>11,910,160</b>
2710102	Gratuity - Civil Servants	10,600,000	11,236,000	11,910,160
	***---Employer Contributions to Compensation/Gratuities			
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>8,885,000</b>	<b>9,418,100</b>	<b>9,983,186</b>
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,120,000	2,247,200
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	1,685,400
3111003	Purchase of Air conditioners, Fans and Heating Appliances	265,000	280,900	297,754
3111004	Purchase of Exchanges and other Communications Equipment	1,060,000	1,123,600	1,191,016
3111005	Purchase of Photocopiers	1,060,000	1,123,600	1,191,016

		3111009	Purchase of other Office Equipment		3,000,000	3,180,000	3,370,800
			<b>NET EXPENDITURE FOR HEAD 4073000600</b>		<b>481,064,400</b>	<b>512,048,264</b>	<b>542,771,160</b>
			<b>TOTAL NET EXPENDITURE VOTE R4073</b>		<b>481,064,400</b>	<b>512,048,264</b>	<b>542,771,160</b>

**FORM D Sub items VOTE D4061 COUNTY ASSEMBLY....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by the COUNTY ASSEMBLY**

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
<b>0008</b>	<b>01</b>		<b>0008 Administration</b>			
			<b>Headquarters</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>3110200</b>	<b>Construction of Building</b>	-	-	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	-	-	-
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>8,644,013</b>	<b>9,162,654</b>	<b>9,712,413</b>
		3110399	Refurbishment of Buildings - Others	8,644,013	9,162,654	9,712,413
		<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-
		3110504	Other Infrastructure and Civil Works	-	-	-
			<b>NET EXPENDITURE FOR HEAD 4061000800</b>	<b>8,644,013</b>	<b>9,162,654</b>	<b>9,712,413</b>
			<b>TOTAL NET EXPENDITURE VOTE D4061</b>	<b>8,644,013</b>	<b>9,162,654</b>	<b>9,712,413</b>

**FORM D Sub items VOTE D4062 COUNTY EXECUTIVE....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by the COUNTY EXECUTIVE**

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
0003	01		<b>0003 Administration</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		001	<b>Kiambu County-Headquarters</b>			
		2640400	<b>Other Current Transfers, Grants and Subsidies</b>	<b>7,202,566</b>	<b>7,634,720</b>	<b>8,092,803</b>
		2640402	Donations	7,202,566	7,634,720	8,092,803
			<b>NET EXPENDITURE FOR HEAD 4062000300</b>	<b>7,202,566</b>	<b>7,634,720</b>	<b>8,092,803</b>
		<b>TOTAL NET EXPENDITURE VOTE D4062</b>	<b>7,202,566</b>	<b>7,634,720</b>	<b>8,092,803</b>	



**FORM D Sub items VOTE D4064 FINANCE AND ECONOMIC PLANNING....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by the FINANCE AND ECONOMIC PLANNING**

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
<b>0008</b>			<b>0008 Administration</b>			
	<b>01</b>		<b>Headquarters</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
		2810205	Emergency Fund	20,000,000	21,200,000	22,472,000
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		3110701	Purchase of Motor Vehicles	10,000,000	10,600,000	11,236,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
		3111006	Purchase of Cash Boxes	1,000,000	1,060,000	1,123,600
		3111099	Purchase. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,060,000	1,123,600
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>18,000,000</b>	<b>19,080,000</b>	<b>20,224,800</b>
		3111110	Purchase of Generators	18,000,000	19,080,000	20,224,800
			<b>NET EXPENDITURE FOR HEAD 4064000800</b>	<b>50,000,000</b>	<b>53,000,000</b>	<b>56,180,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D4064</b>	<b>50,000,000</b>	<b>53,000,000</b>	<b>56,180,000</b>

FORM D Sub items VOTE D4065 ADMINISTRATION AND PUBLIC SERVICE...Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by the ADMINISTRATION AND PUBLIC SERVICE

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
0001			0001 Administration	KShs.	KShs.	KShs.
	01		Headquarters			
		001	Kiambu County-Headquarters			
		3110200	Construction of Building	40,000,000	42,400,000	44,944,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	40,000,000	42,400,000	44,944,000
		3110300	Refurbishment of Buildings	17,811,190	20,140,000	21,348,400
		3110302	Refurbishment of Non-Residential Buildings	17,811,190	20,140,000	21,348,400
			NET EXPENDITURE FOR HEAD 4065000100	57,811,190	62,540,000	66,292,400
0005			0005 Human Resources Management			
	01		Human Resources Management			
		101	Gatundu South Sub-County ## Headquarters			
		3110200	Construction of Building	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	10,000,000	10,600,000	11,236,000
		201	Gatundu North Sub-County ## Headquarters			
		3110200	Construction of Building	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	10,000,000	10,600,000	11,236,000
		301	Juja Sub-County ## Headquarters			
		3110200	Construction of Building	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	10,000,000	10,600,000	11,236,000
		501	Ruiru Sub-County ## Headquarters			
		3110300	Refurbishment of Buildings	-	-	-
		3110302	Refurbishment of Non-Residential Buildings	-	-	-
		601	Githunguri Sub-County ## Headquarters			
		3110200	Construction of Building	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	10,000,000	10,600,000	11,236,000
		901	Kabete Sub-County ## Headquarters			
		3110200	Construction of Building	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	10,000,000	10,600,000	11,236,000
		201	Lari Sub-County ## Headquarters			
		3110200	Construction of Building	10,000,000	10,600,000	11,236,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	10,000,000	10,600,000	11,236,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
		3111111	Purchase of ICT networking and Communications Equipment	-	-	-
			NET EXPENDITURE FOR HEAD 4065000500	60,000,000	63,600,000	67,416,000
			<b>TOTAL NET EXPENDITURE VOTE D4065</b>	<b>117,811,190</b>	<b>126,140,000</b>	<b>133,708,400</b>

**FORM D Sub items VOTE D4066 AGRICULTURE, LIVESTOCK AND FISHERIES....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by the AGRICULTURE, LIVESTOCK AND FISHERIES**

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
<b>0001</b>	<b>01</b>	<b>0001</b>	<b>Crop and Irrigation</b>			
			<b>Crop and Irrigation</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>3110200</b>	<b>Construction of Building</b>	<b>27,000,000</b>	<b>28,620,000</b>	<b>30,337,200</b>
		3110299	Construction of Buildings - Others <i>Construction of water harvesting structures</i>	27,000,000	28,620,000	30,337,200
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
		3110302	Refurbishment of Non-Residential Buildings <i>waruihiu ATC &amp; Ruiru AMS</i>	20,000,000	21,200,000	22,472,000
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>60,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
		3110504	Other Infrastructure and Civil Works <i>irrigation &amp; drainage/water storage</i>	40,000,000	42,400,000	44,944,000
		3110599	Other Infrastructure and Civil Works <i>Cold vaccine storage &amp; Abattoir</i>	20,000,000	21,200,000	22,472,000
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>48,556,439</b>	<b>51,469,825</b>	<b>54,558,015</b>
		3111120	Purchase. Of Specialised Plant. - <i>purchase of value addition equipment's</i>	48,556,439	51,469,825	54,558,015
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
		3111301	Purchase of Certified Crop Seed <i>Purchase of Tissue culture Banana and other seedlings and nurseries</i>	30,000,000	31,800,000	33,708,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111404	Research Allowance	-	-	-
			<b>NET EXPENDITURE FOR HEAD 4066000100</b>	<b>185,556,439</b>	<b>196,689,825</b>	<b>208,491,215</b>
<b>0002</b>	<b>01</b>	<b>0002</b>	<b>Livestock</b>			
			<b>Livestock</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>3110200</b>	<b>Construction of Building</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
		3110299	Construction of Buildings - Others <i>Embryo transfer laboratory</i>	5,000,000	5,300,000	5,618,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>18,000,000</b>	<b>19,080,000</b>	<b>20,224,800</b>
		3111401	Pre-feasibility, Feasibility and Appraisal Studies <i>initiation of construction of feed factory</i>	18,000,000	19,080,000	20,224,800
		<b>3112200</b>	<b>Purchase of Specialised Plant</b>	<b>46,000,000</b>	<b>48,760,000</b>	<b>51,685,600</b>
		3112299	Purchase of Specialised Plant <i>milk coolers &amp; pasteurizer</i>	46,000,000	48,760,000	51,685,600
			<b>NET EXPENDITURE FOR HEAD 4066000200</b>	<b>69,000,000</b>	<b>73,140,000</b>	<b>77,528,400</b>
<b>0003</b>	<b>01</b>	<b>0003</b>	<b>Fisheries</b>			
			<b>Fisheries</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>19,000,000</b>	<b>20,140,000</b>	<b>21,348,400</b>

0005	01	3110504	Other Infrastructure and Civil Works <i>Fish ponds &amp; cages</i>	19,000,000	20,140,000	21,348,400
			<b>NET EXPENDITURE FOR HEAD 4066000300</b>	<b>19,000,000</b>	<b>20,140,000</b>	<b>21,348,400</b>
			<b>0005 Administration</b>			
			<b>Headquarters</b>			
		001	<b>Kiambu County-Headquarters</b>			
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>17,067,371</b>	<b>21,200,000</b>	<b>22,472,000</b>
		3110701	Purchase of Motor Vehicles	17,067,371	21,200,000	22,472,000
			<b>NET EXPENDITURE FOR HEAD 4066000500</b>	<b>17,067,371</b>	<b>21,200,000</b>	<b>22,472,000</b>
	<b>TOTAL NET EXPENDITURE VOTE D4066</b>	<b>290,623,810</b>	<b>311,169,825</b>	<b>329,840,015</b>		

**FORM D Sub items VOTE D4067 WATER, ENVIRONMENT AND NATURAL RESOURCES....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by the WATER, ENVIRONMENT AND NATURAL RESOURCES**

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
<b>0001</b>	<b>01</b>	<b>0001</b>	<b>Environment</b>			
		<b>001</b>	<b>Environment</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>31,000,000</b>	<b>30,740,000</b>	<b>32,584,400</b>
		3110599	Other Infrastructure and Civil Works <i>Construction and refurbishment of sanitation blocks all over the 12No.subcounties, establishment of 2No.dumpsites and improvement and maintenance of the existing ones.</i>	31,000,000	30,740,000	32,584,400
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>8,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		3111305	Purchase of tree seeds and seedlings <i>beautification of urban centres, and parks,creationg giant bamboo awreness,establishment of 4No,tree nurseries</i>	8,000,000	10,600,000	11,236,000
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
		3111404	Research Allowance <i>Planning and design of water projects, in preparation for their implementation.</i>	8,000,000	8,480,000	8,988,800
		<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>40,087,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		3111504	Other Infrastructure and Civil Works <i>Kangóki dumpsite enhancement (includes unhabitat donor fund of KShs. 30,087,000)</i>	40,087,000	10,600,000	11,236,000
		<b>3130100</b>	<b>Acquisition of Land</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
		3130101	Acquisition of Land <i>Acquisition of Land for proposed works.</i>	5,000,000	5,300,000	5,618,000
			<b>NET EXPENDITURE FOR HEAD 4067000100</b>	<b>92,087,000</b>	<b>65,720,000</b>	<b>69,663,200</b>
<b>0002</b>	<b>01</b>	<b>0002</b>	<b>Water</b>			
		<b>001</b>	<b>Water</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>209,200,000</b>	<b>216,452,000</b>	<b>229,439,120</b>
		3110502	Water Supplies and Sewerage <i>Water projects, pipes ,fittings and pipe-laying reticulation pipe networks for all Sub-County &amp; water treatment plant at makwa</i>	162,200,000	166,632,000	176,629,920
		3110504	Other Infrastructure and Civil Works <i>construction of small dams, pans and weirs and water storage tanks</i>	10,000,000	10,600,000	11,236,000
		3110599	Other Infrastructure and Civil Works <i>Drilling and equipping boreholes,10m3 capacity plastic storage tanks for rainwater harvesting in schools and seed tanks for Community Groups to encourage rainwater harvesting</i>	37,000,000	39,220,000	41,573,200
		<b>3130100</b>	<b>Acquisition of Land</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
		3130101	Acquisition of Land <i>Acquisition of Land for proposed works.</i>	10,000,000	10,600,000	11,236,000
			<b>NET EXPENDITURE FOR HEAD 4067000200</b>	<b>219,200,000</b>	<b>227,052,000</b>	<b>240,675,120</b>
<b>0004</b>		<b>0004</b>	<b>Administration</b>			

	01	<b>Headquarters</b>						
		001	<b>Kiambu County-Headquarters</b>					
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>			<b>31,000,000</b>	<b>38,160,000</b>	<b>40,449,600</b>
		3110701	Purchase of Motor Vehicles <i>1No. Double cabin pick-up</i>			-	-	-
		3110705	Purchase of Trucks and Trailers <i>Purchase of 2No. Side loader trucks and 1No. Backhoe for garbage collection and 20 skips</i>			31,000,000	32,860,000	34,831,600
		<b>NET EXPENDITURE FOR HEAD 4067000400</b>				<b>31,000,000</b>	<b>38,160,000</b>	<b>40,449,600</b>
<b>TOTAL NET EXPENDITURE VOTE D4067</b>				<b>342,287,000</b>	<b>330,932,000</b>	<b>350,787,920</b>		

## FORM D Sub items VOTE D4068 HEALTH SERVICES....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the HEALTH SERVICES

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
<b>0001</b>	<b>01</b>	<b>0001</b>	<b>Curative</b>			
			<b>Curative</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>393,063,584</b>	<b>416,647,399</b>	<b>441,646,243</b>
		2640503	Other Capital Grants and Transfers <i>Thika level 5 grant</i>	393,063,584	416,647,399	441,646,243
		<b>3110200</b>	<b>Construction of Building</b>	<b>310,000,000</b>	<b>328,600,000</b>	<b>348,316,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...) <i>To facilitate completion of construction of the new levels 4 Hospital and construction of additional hospitals at Githunguri sub counties and 10 wards within health facilities</i>	310,000,000	328,600,000	348,316,000
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>40,000,000</b>	<b>42,400,000</b>	<b>44,944,000</b>
		3110502	Water Supplies and Sewerage <i>To facilitate payment to bio digester at Kiambu and Tigoni level 4 hospitals and also to install water systems in the MCH clinics</i>	40,000,000	42,400,000	44,944,000
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>22,000,000</b>	<b>23,320,000</b>	<b>24,719,200</b>
		3110707	Purchase of Ambulances	22,000,000	23,320,000	24,719,200
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>75,000,000</b>	<b>79,500,000</b>	<b>84,270,000</b>
		3111101	Purchase of Medical and Dental Equipment <i>to equip the newly constructed level 4 facilities Lari, Tigoni and Wangige</i>	70,000,000	74,200,000	78,652,000
		3111107	Purchase of Laboratory Equipment	5,000,000	5,300,000	5,618,000
		3111110	Purchase of Generators	-	-	-
			<b>NET EXPENDITURE FOR HEAD 4068000100</b>	<b>840,063,584</b>	<b>890,467,399</b>	<b>943,895,443</b>
<b>0003</b>	<b>01</b>	<b>0003</b>	<b>Administration and Planning</b>			
			<b>Administration and Planning</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
		3110302	Refurbishment of Non-Residential Buildings <i>To facilitate payment of the ongoing refurbishments to the health facilities</i>	30,000,000	31,800,000	33,708,000
			<b>NET EXPENDITURE FOR HEAD 4068000300</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D4068</b>	<b>870,063,584</b>	<b>922,267,399</b>	<b>977,603,443</b>

## FORM D Sub items VOTE D4069 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

## II. Heads and Items under which this Vote will be accounted for by the EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
0001	01	0001	Education			
			Education			
		001	Kiambu County-Headquarters			
		3110200	Construction of Building	90,000,000	95,400,000	101,124,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...) <i>Construction of ECDE centres</i>	40,000,000	42,400,000	44,944,000
		3110299	Construction of Buildings - Others <i>Construction of Youth polytechnics, libraries, and social halls</i>	50,000,000	53,000,000	56,180,000
		3110300	Refurbishment of Buildings	60,000,000	63,600,000	67,416,000
		3110302	Refurbishment of Non-Residential Buildings <i>Refurbishment of ECDE centres</i>	20,000,000	21,200,000	22,472,000
		3110399	Refurbishment of Buildings - Others <i>Refurbishment of Youth polytechnics, libraries, and social halls</i>	40,000,000	42,400,000	44,944,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000,000	42,400,000	44,944,000
		3111120	Purchase. Of Specialised Plant. - <i>polytechnique equipment's</i>	40,000,000	42,400,000	44,944,000
			NET EXPENDITURE FOR HEAD 4069000100	190,000,000	201,400,000	213,484,000
0002	01	0002	Culture			
			Culture			
		001	Kiambu County-Headquarters			
		2640200	Emergency Relief and Refugee Assistance	24,070,119	25,514,326	27,045,186
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) <i>Emergency relief, county wide cultural activities, sanitary wear</i>	24,070,119	25,514,326	27,045,186
		3110200	Construction of Building	-	-	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	-	-	-
		3110299	Construction of Buildings - Others	-	-	-
			NET EXPENDITURE FOR HEAD 4069000200	24,070,119	25,514,326	27,045,186
0003	01	0003	ICT			
			ICT			
		001	Kiambu County-Headquarters			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	53,000,000	56,180,000
		3111111	Purchase of ICT networking and Communications Equipment	50,000,000	53,000,000	56,180,000
			NET EXPENDITURE FOR HEAD 4069000300	50,000,000	53,000,000	56,180,000
0005	01	0005	Administration			
			Headquarters			
		001	Kiambu County-Headquarters			
		3110700	Purchase of Vehicles and Other Transport Equipment	13,000,000	13,780,000	14,606,800



	3110701	Purchase of Motor Vehicles	13,000,000	13,780,000	14,606,800
	<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>25,000,000</b>	<b>26,500,000</b>	<b>28,090,000</b>
	3110999	Purchase. of Household Furn. - Others <i>Instructional and educational materials for ECDE and Polly techniques</i>	25,000,000	26,500,000	28,090,000
	<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	3111120	Purchase. Of Specialised Plant. - <i>Assistive devices</i>	5,000,000	5,300,000	5,618,000
		<b>NET EXPENDITURE FOR HEAD 4069000500</b>	<b>43,000,000</b>	<b>45,580,000</b>	<b>48,314,800</b>
		<b>TOTAL NET EXPENDITURE VOTE D4069</b>	<b>307,070,119</b>	<b>325,494,326</b>	<b>345,023,986</b>

FORM D Sub items VOTE D4070 YOUTH, SPORTS AND COMMUNICATIONS....Cont'd						
II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019						
II. Heads and Items under which this Vote will be accounted for by the YOUTH, SPORTS AND COMMUNICATIONS						
Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
0002	01		<b>0002 Sports</b>			
			<b>Sports</b>			
		001	<b>Kiambu County-Headquarters</b>			
		2211300	<b>Other Operating Expenses</b>	<b>75,000,000</b>	<b>79,500,000</b>	<b>84,270,000</b>
		2211399	Other Operating Expenses - Others <i>Sports development Events including hosting KICOSCA games</i>	75,000,000	79,500,000	84,270,000
		3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
		3111112	Purchase of Software <i>***---Purchase of modern communications equipment</i>	4,000,000	4,240,000	4,494,400
		501	<b>Ruiru Sub-County ## Headquarters</b>			
		3110200	<b>Construction of Building</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
		3110299	Construction of Buildings - Others <i>Ruiru Stadium</i>	30,000,000	31,800,000	33,708,000
		601	<b>Githunguri Sub-County ## Headquarters</b>			
		3110200	<b>Construction of Building</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
		3110299	Construction of Buildings - Others <i>Githunguri stadium</i>	30,000,000	31,800,000	33,708,000
		701	<b>Kiambu Sub-County ## Headquarters</b>			
		3110200	<b>Construction of Building</b>	<b>56,439,349</b>	<b>63,600,000</b>	<b>67,416,000</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...) <i>Kiringiti stadium</i>	46,439,349	53,000,000	56,180,000
		3110299	Construction of Buildings - Others <i>***---Construction of a fully pledged Youth Music recording Studio (Building and Equipment)</i>	10,000,000	10,600,000	11,236,000
			<b>NET EXPENDITURE FOR HEAD 4070000200</b>	<b>195,439,349</b>	<b>210,940,000</b>	<b>223,596,400</b>
0003	01		<b>0003 Youth Affairs</b>			
			<b>Youth Affairs</b>			
		001	<b>Kiambu County-Headquarters</b>			
		2211300	<b>Other Operating Expenses</b>	<b>27,421,515</b>	<b>29,066,806</b>	<b>30,810,814</b>
		2211399	Other Operating Expenses - Others <i>Youth Development Events including empowerment, technical skills enhancement, talent search, identification &amp; promotion. trade fair</i>	27,421,515	29,066,806	30,810,814
		3110200	<b>Construction of Building</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
		3110299	Construction of Buildings - Others <i>Kanjeru Stadium</i>	30,000,000	31,800,000	33,708,000
		4110100	<b>Domestic Loans to Other Level of Government</b>	<b>100,000,000</b>	<b>106,000,000</b>	<b>112,360,000</b>
		4110199	Domestic Loans to Other Levels <i>Youth, women &amp; persons with disability fund</i>	100,000,000	106,000,000	112,360,000
			<b>NET EXPENDITURE FOR HEAD 4070000300</b>	<b>157,421,515</b>	<b>166,866,806</b>	<b>176,878,814</b>
			<b>TOTAL NET EXPENDITURE VOTE D4070</b>	<b>352,860,864</b>	<b>377,806,806</b>	<b>400,475,214</b>

**FORM D Sub items VOTE D4071 LANDS, PHYSICAL PLANNING AND HOUSING....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by the LANDS, PHYSICAL PLANNING AND HOUSING**

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
0001	01		<b>0001 Lands</b>			
			<b>Lands</b>			
		001	<b>Kiambu County-Headquarters</b>			
		3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	8,000,000	8,480,000	8,988,800
		3111112	Purchase of Software <i>To accommodate digitization of land records</i>	8,000,000	8,480,000	8,988,800
		3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	21,000,000	22,260,000	23,595,600
3111401	Pre-feasibility, Feasibility and Appraisal Studies <i>To accommodate evaluation of development applications, preparation of topographical maps and planning of informal settlements and establishment of ABT centres</i>	21,000,000	22,260,000	23,595,600		
			<b>NET EXPENDITURE FOR HEAD 4071000100</b>	<b>29,000,000</b>	<b>30,740,000</b>	<b>32,584,400</b>
0002	01		<b>0002 Housing</b>			
			<b>Housing</b>			
		001	<b>Kiambu County-Headquarters</b>			
		3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	57,550,000	61,003,000	64,663,180
3111401	Pre-feasibility, Feasibility and Appraisal Studies <i>To accommodate development of type plans, policy formulation</i>	57,550,000	61,003,000	64,663,180		
			<b>NET EXPENDITURE FOR HEAD 4071000200</b>	<b>57,550,000</b>	<b>61,003,000</b>	<b>64,663,180</b>
0004	01		<b>0004 Administration</b>			
			<b>Headquarters</b>			
		001	<b>Kiambu County-Headquarters</b>			
		2211300	<b>Other Operating Expenses</b>	42,000,000	12,720,000	13,483,200
		2211399	Other Operating Expenses - Others <i>to control use of land in order to conform to spatial plan guidelines</i>	42,000,000	12,720,000	13,483,200
		3110300	<b>Refurbishment of Buildings</b>	13,091,410	15,900,000	16,854,000
		3110301	Refurbishment of Residential Buildings <i>Accommodate burglar proof and fencing of Red Nova</i>	13,091,410	15,900,000	16,854,000
		3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	7,500,000	7,950,000	8,427,000
		3110701	Purchase of Motor Vehicles	7,500,000	7,950,000	8,427,000
		3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	40,000,000	42,400,000	44,944,000
		3111110	Purchase of Generators <i>To accommodate purchase of standby generator for red nova</i>	5,000,000	5,300,000	5,618,000
		3111111	Purchase of ICT networking and Communications Equipment <i>Establishment of online application portal (E-portal)</i>	25,000,000	26,500,000	28,090,000
		3111120	Purchase. Of Specialised Plant. - <i>Purchase of bulldozer</i>	10,000,000	10,600,000	11,236,000
			<b>NET EXPENDITURE FOR HEAD 4071000400</b>	<b>102,591,410</b>	<b>78,970,000</b>	<b>83,708,200</b>
			<b>TOTAL NET EXPENDITURE VOTE D4071</b>	<b>189,141,410</b>	<b>170,713,000</b>	<b>180,955,780</b>

**FORM D Sub items VOTE D4072 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by the TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE**

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
<b>0001</b>	<b>01</b>	<b>0001</b>	<b>Trade</b>			
		<b>001</b>	<b>Trade</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>3110200</b>	<b>Construction of Building</b>	<b>222,480,000</b>	<b>220,988,800</b>	<b>234,248,128</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...) <i>Boda boda sheds offices, Modern kiosks &amp; Markets</i>	214,000,000	212,000,000	224,720,000
		3110299	Construction of Buildings - Others	8,480,000	8,988,800	9,528,128
		<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>15,220,000</b>	<b>16,133,200</b>	<b>17,101,192</b>
		3110302	Refurbishment of Non-Residential Buildings <i>Refurbishment of market stalls</i>	10,720,000	11,363,200	12,044,992
		3110399	Refurbishment of Buildings - Others	4,500,000	4,770,000	5,056,200
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,620,000</b>	<b>1,717,200</b>	<b>1,820,232</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	1,620,000	1,717,200	1,820,232
			<b>NET EXPENDITURE FOR HEAD 4072000100</b>	<b>239,320,000</b>	<b>238,839,200</b>	<b>253,169,552</b>
<b>0003</b>	<b>01</b>	<b>0003</b>	<b>Tourism</b>			
		<b>001</b>	<b>Tourism</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000,000</b>	<b>36,040,000</b>	<b>38,202,400</b>
		2211399	Other Operating Expenses - Others <i>14 falls amp theatre miss tourism, Mapping and inventory cameras</i>	30,000,000	36,040,000	38,202,400
		<b>3110200</b>	<b>Construction of Building</b>	<b>3,800,000</b>	<b>4,028,000</b>	<b>4,269,680</b>
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	3,800,000	4,028,000	4,269,680
			<b>NET EXPENDITURE FOR HEAD 4072000300</b>	<b>33,800,000</b>	<b>40,068,000</b>	<b>42,472,080</b>
<b>0005</b>	<b>01</b>	<b>0005</b>	<b>Administration</b>			
		<b>001</b>	<b>Headquarters</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
		2211399	Other Operating Expenses - Others <i>***---Promotion of Sacco and training to traders e.g. boda boda traders &amp; others</i>	5,000,000	5,300,000	5,618,000
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>10,600,000</b>	<b>11,236,000</b>
		3110701	Purchase of Motor Vehicles	-	10,600,000	11,236,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
		3111010	Purchase of Weights and Measures Equipment's	2,000,000	2,120,000	2,247,200
			<b>NET EXPENDITURE FOR HEAD 4072000500</b>	<b>7,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
			<b>TOTAL NET EXPENDITURE VOTE D4072</b>	<b>280,120,000</b>	<b>296,927,200</b>	<b>314,742,832</b>

**FORM D Sub items VOTE D4073 ROADS, TRANSPORT AND PUBLIC WORKS....Cont'd**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by the ROADS, TRANSPORT AND PUBLIC WORKS**

Head Code	Unit	Item	Title	Estimates 2016/2017	Projected Estimates	
					2017/2018	2018/2019
				KShs.	KShs.	KShs.
<b>0006</b>			<b>0006 Administration</b>			
	<b>01</b>		<b>Headquarters</b>			
		<b>001</b>	<b>Kiambu County-Headquarters</b>			
		<b>3110400</b>	<b>Construction of Roads</b>	<b>720,000,000</b>	<b>763,200,000</b>	<b>808,992,000</b>
		3110401	Major Roads	330,000,000	349,800,000	370,788,000
		3110402	Access Roads <i>Of which; Road maintenance levy fund KShs 123,738,238 and rural access road KShs. 266,261,762</i>	390,000,000	413,400,000	438,204,000
		<b>3110500</b>	<b>Construction and Civil Works</b>	<b>245,000,000</b>	<b>259,700,000</b>	<b>275,282,000</b>
		3110501	Bridges	30,000,000	31,800,000	33,708,000
		3110502	Water Supplies and Sewerage	35,000,000	37,100,000	39,326,000
		3110504	Other Infrastructure and Civil Works <i>Kiambu, Githurai, Gachie Bus park &amp; Flood masts one per ward</i>	125,000,000	132,500,000	140,450,000
		3110599	Other Infrastructure and Civil Works	55,000,000	58,300,000	61,798,000
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>65,857,070</b>	<b>69,808,494</b>	<b>73,997,004</b>
		3110701	Purchase of Motor Vehicles	10,000,000	10,600,000	11,236,000
		3110705	Purchase of Trucks and Trailers	55,857,070	59,208,494	62,761,004
			<b>NET EXPENDITURE FOR HEAD 4073000600</b>	<b>1,030,857,070</b>	<b>1,092,708,494</b>	<b>1,158,271,004</b>
			<b>TOTAL NET EXPENDITURE VOTE D4073</b>	<b>1,030,857,070</b>	<b>1,092,708,494</b>	<b>1,158,271,004</b>